

**Supplementary
Information for
Legislative Review**

1989 - 1990 Estimates

Manitoba
Natural Resources

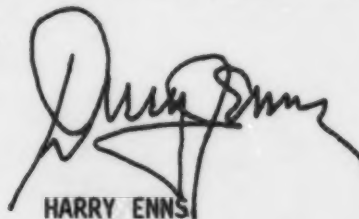


PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF NATURAL RESOURCES AS A DEPARTMENTAL SUPPLEMENT TO ITS 1988/89 PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. IT IS HOPED THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE DEPARTMENT'S ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF NATURAL RESOURCES' 1989/90 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL EVOLVE AND IMPROVE BASED ON THE NEEDS OF THE USERS OF THE INFORMATION. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.



HARRY ENNS

MINISTER OF NATURAL RESOURCES

MANITOBA NATURAL RESOURCES
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW
1989/90 EXPENDITURE ESTIMATES

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (Overtime, Shift Premium, Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Rail).
Communication	Telephone, Electronic Mail, Postage, Couriers, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer-related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (Membership Fees, Hospitality, Uniforms, Conference/Convention Registration Fees, Incidental Allowances).

Social Assistance
Related Acts

Clothing for citizens, Fees and Services,
Assistance Payments (food, shelter,
allowances, utilities), Transportation,
Health, Special needs.

Terminology

Adjusted Vote

Is a re-alignment of previous year's vote
for any organizational change to provide for
more accurate and realistic comparisons from
one budget year to the next.

Staff Turnover Allowance

Is an adjustment made to a salaries account
to allow for attrition and staff turnover.
It is a negative adjustment to enable the
organization to more accurately display
salary requirements.

Variance Explanations

Explanations for significant Other
Expenditure increase, or decreases from
adjusted vote requiring explanation are
defined as follows:

SIZE OF ADJUSTED VOTE	LEVEL OF SIGNIFICANCE
Up to \$500,000	20% or over
\$500,100 to \$1,000,000	15% or over
\$1,000,100 to \$5,000,000	10% or over
\$5,000,100 and over	5% or over

PART 1
DEPARTMENTAL OVERVIEW

MANITOBA NATURAL RESOURCES

MINISTER

Honourable Harry J. Enns

DEPUTY MINISTER

Dale F. Stewart

HISTORICAL BACKGROUND

The Department of Natural Resources was formed in 1979. Prior to that year the Department had been part of the Department of Mines, Natural Resources and Environment. In 1979 the Mineral Resources Division became part of the new Department of Energy and Mines. The Environmental Management Division became part of the Department of Consumer and Corporate Affairs and Environment.

OVERALL RESPONSIBILITIES

Manitoba Natural Resources has a mandate to protect, conserve, manage and sustain the development of the Province's forest, fisheries, wildlife, water, Crown land and park land resources. Through the management of these resources, the Department is the lead agency responsible for providing outdoor recreational opportunities for Manitobans and visitors to the Province. The Department is also a major contributor to the economic development and well-being of the Province, particularly at the community or regional level, through resource-based harvesting operations which it supports and promotes and through cooperation with other Departments in supporting their efforts in such areas as agriculture and tourism. Providing for the basic resource needs of subsistence users and protecting people and property from floods, wildfires and the adverse effects of natural resources are the other two major roles of the Department.

The Department is made up of nine operating Branches under two Divisions, as well as an Administrative Services Division and a Resource Support component as outlined on the organization chart on the next page. A description of the role and responsibilities of each of these Branches is included in Part II.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE
MINISTER OF NATURAL RESOURCES

Crown Lands Act

- Except Sections 6, 7, 10, 12(1), 14, 16, 17, 18, 21, 23, 24 to 28 both inclusive, insofar as any relate to the administration of Crown Lands which may be designated by the Minister of Natural Resources as agricultural Crown Lands, and Manitoba Revised Regulation C 340 - R1 and amendments thereto.

Dutch Elm Disease Act

Dyking Authority Act

The Ecological Reserves Act

Fires Prevention Act (Part I)

Fisheries Act

Fishermen's Assistance and Polluters' Liability Act

Forest Act

Ground Water and Water Well Act

Manitoba Habitat Heritage Act

International Peace Garden Act

Lake of the Woods Control Board Act

Manitoba Natural Resources Act

Manitoba Natural Resources Development Act

- Except with respect to Channel Area Loggers Ltd. and Moose Lake Loggers Ltd.

Manitoba Natural Resources Agreement Amendments Act

Provincial Park Lands Act

Rivers and Streams Act

Surveys Act (Part II)

Water Commission Act

Water Power Act

Water Resources Administration Act

Water Rights Act

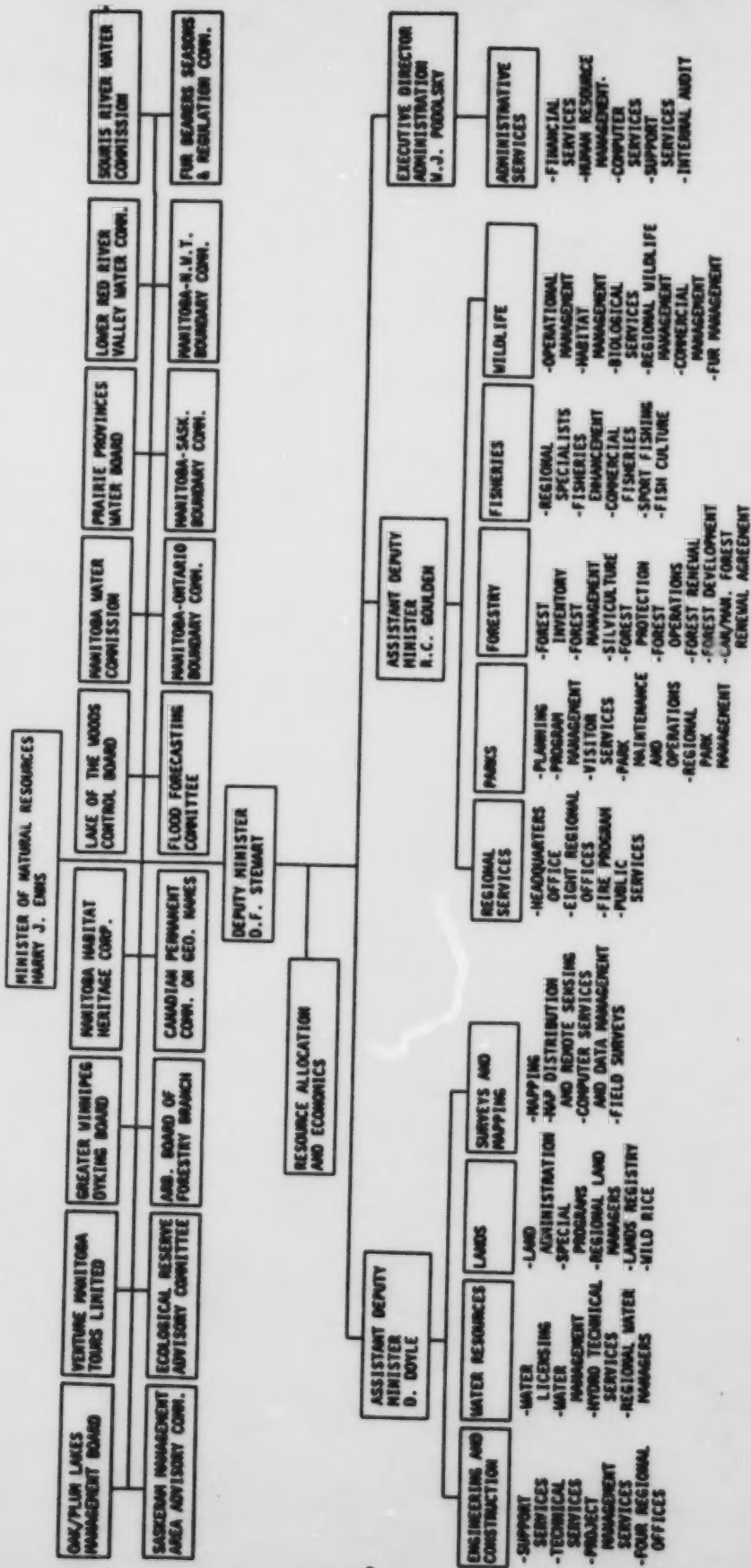
Water Supply Districts Act

Wild Rice Act

Wildlife Act

- Except that portion of Section 89(e) that applies to compensation for damage to crops caused by wildlife except as it pertains to migratory waterfowl

Manitoba Fishery Regulations made pursuant to Section 34 of the Fisheries Act (Canada)



SCHEDULE 3

**DEPARTMENT OF NATURAL RESOURCES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION**

Adjusted Vote 1988-89		Year Ending March 31, 1990
\$ 4,764,700	1. Administration and Finance.....	\$ 4,819,000
34,819,000	2. Regional Services.....	30,621,400
7,053,500	3. Engineering and Construction.....	6,951,300
9,730,700	4. Water Resources.....	9,107,500
14,505,100	5. Parks.....	14,243,900
2,032,400	6. Lands.....	1,856,600
11,112,700	7. Forestry.....	10,857,000
4,149,600	8. Fisheries.....	4,183,300
5,083,600	9. Wildlife.....	5,093,900
3,305,900	10. Surveys and Mapping.....	3,356,300
618,400	11. Resource Support Programs.....	608,400
97,175,600	TOTAL DEPARTMENTAL EXPENDITURES	91,698,600
7,708,400	12. Expenditures Related to Capital.....	7,672,400
<u>\$104,884,000*</u>	TOTAL DEPARTMENT OF NATURAL RESOURCES	<u>\$99,371,000 (1)</u>

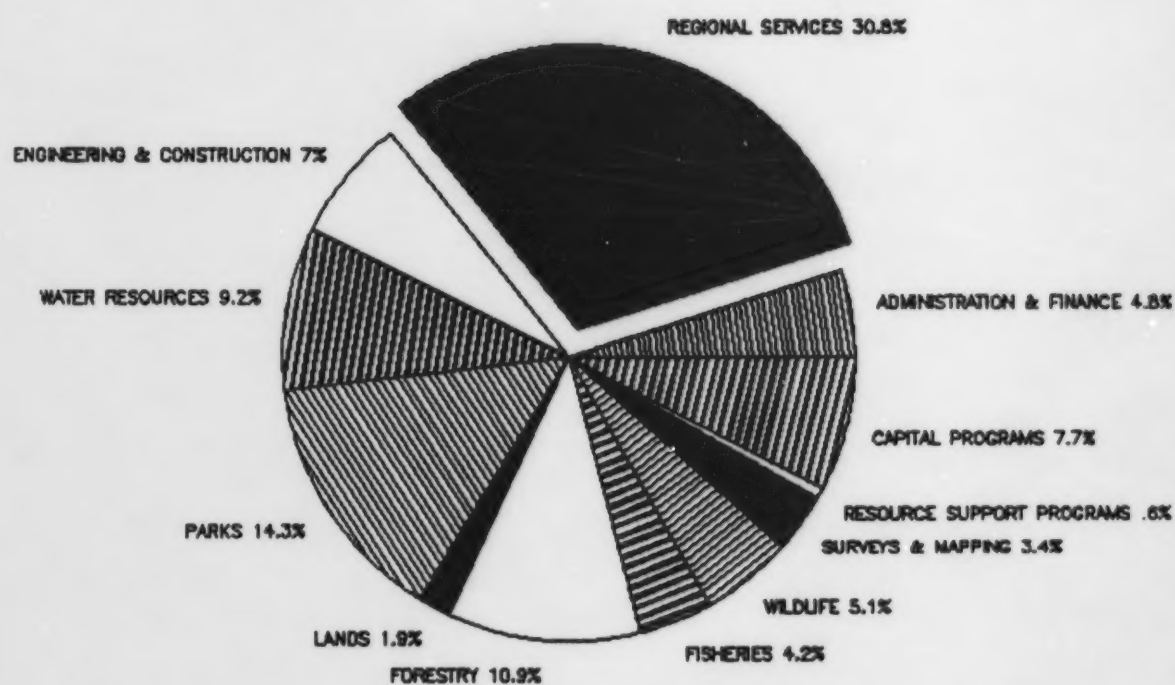
NOTE: (1) In addition, \$1,278,000 is included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Agri-Food Agreement and \$1,766,900 for the Canada-Manitoba Forest Renewal Agreement.

*Reconciliation Statement

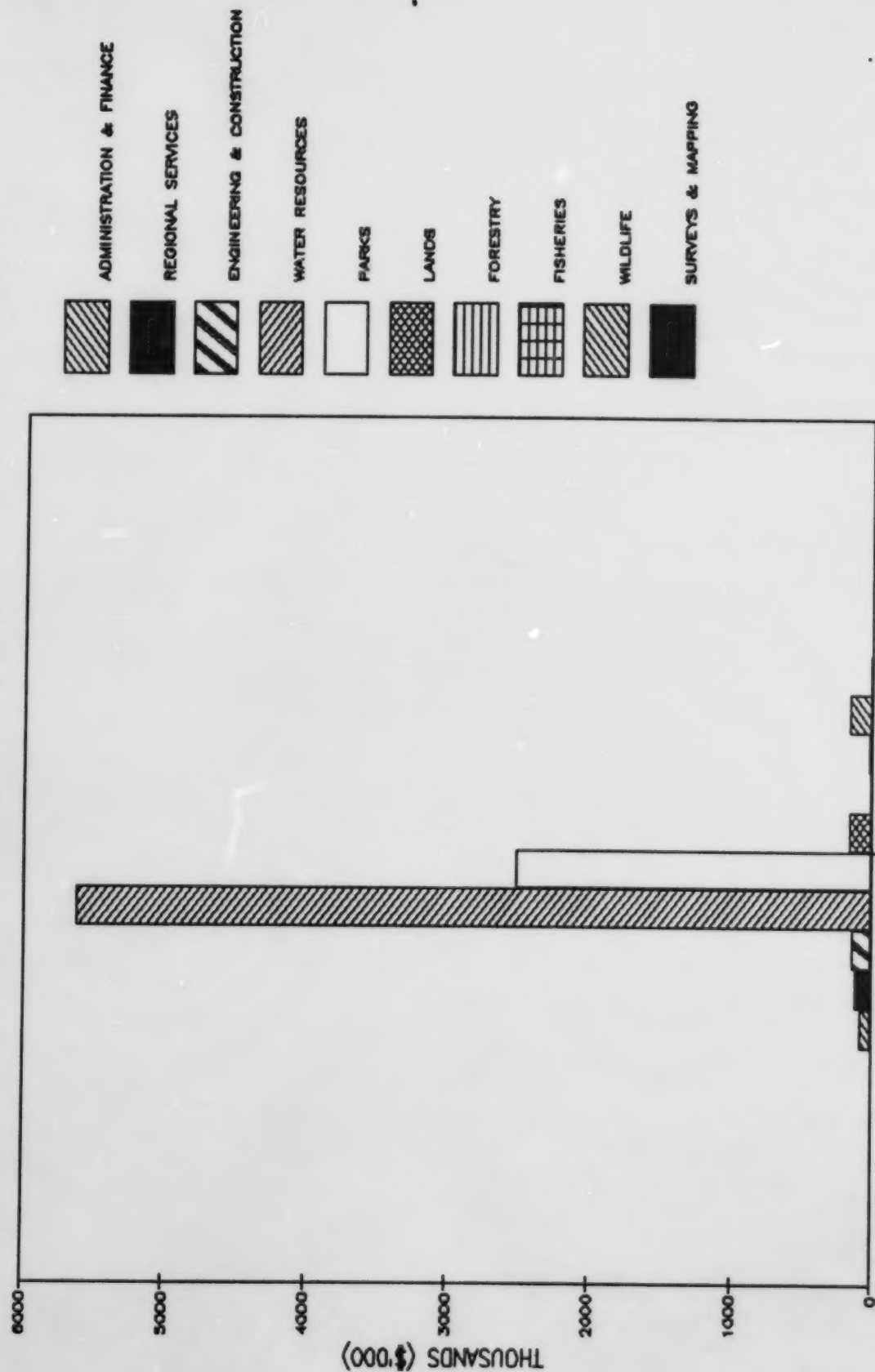
1988-89 Main Estimates	108,757,700
Transfer of functions from:	
- Government Services	84,900
- Northern Affairs	53,400
- Highways	45,000
- Canada-Manitoba Enabling Vote Re:	
Agri-Food Agreement	385,000
Forest Renewal Agreement	584,400
Transfer of functions to:	
- Government Services	(84,900)
- Northern Affairs	(29,400)
- Rural Development	(2,486,900)
- Canada-Manitoba Enabling Vote Re:	
Agri-Food Agreement	(672,000)
Forest Renewal Agreement	(1,753,200)
1988-89 Adjusted Vote	\$104,884,000

CHART 1A

PERCENTAGE DISTRIBUTION OF EXPENDITURES BY PROGRAM



PERCENTAGE DISTRIBUTION OF CAPITAL EXPENDITURES BY PROGRAM



SCHEDULE 4

**MANITOBA NATURAL RESOURCES
EXPENDITURE SUMMARY
BY SALARY, OPERATING, AND GRANTS**

ELEMENT	ADJUSTED VOTE 1988-89	YEAR ENDING MARCH 31, 1990
SALARIES		
(Details on Schedule 5)	\$48,809,100	\$49,453,600
Less: Transfer to Enabling Vote	<u>(20,200)</u>	<u>(23,100)</u>
	\$48,788,900	\$49,430,500
OPERATING EXPENDITURES	49,822,600	44,315,300
Less: -Recoverable from other appropriations	(575,500)	(766,000)
-Transfer to Enabling Vote	<u>(1,733,000)</u>	<u>(1,743,800)</u>
	47,514,100	41,805,500
GRANTS AND TRANSFER PAYMENTS:		
- Current:	872,600	462,600
- Capital:	<u>100,000</u>	<u>0</u>
	972,600	462,600
EXPENDITURES RELATED TO CAPITAL:	8,280,400	8,950,400
Less: Transfer to Enabling Vote	<u>(672,000)</u>	<u>(1,278,000)</u>
	7,608,400	7,672,400
TOTAL DEPARTMENT OF NATURAL RESOURCES	<u>\$104,884,000</u>	<u>\$ 99,371,000</u>

SCHEDULE 5

**MANITOBA NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION****

RES. NO.	APP'N NO.	DIVISION/BRANCH	ADJUSTED VOTE 1988/89		YEAR ENDING 1989/90	
			SY	SALARIES	SY	SALARIES
105	12-1	ADMINISTRATION AND FINANCE				
	12-1(a)	Minister's Salary	1.00	\$ 20,600	1.00	\$ 20,600
	12-1(b)	Executive Support	6.00	223,300	6.00	229,700
	12-1(c)	Resource Allocation and Economics	21.00	828,900	21.00	813,800
	12-1(d)	Financial Services	31.04	798,800	31.04	881,000
	12-1(e)	Human Resource Management	24.26	795,600	24.26	830,700
	12-1(f)	Computer Services	7.00	294,800	7.00	300,500
	12-1(g)	Administrative Services	20.39	672,900	20.39	696,900
	12-1(h)	Internal Audit	3.13	151,600	3.13	150,300
		TOTAL	114.30	\$3,786,500	114.30	\$3,923,500
106	12-2	REGIONAL SERVICES				
	12-2(a)	Administration	24.13	\$ 874,900	23.13	\$ 890,500
	12-2(b)	Northwest Region	31.48	1,028,500	31.48	1,085,500
	12-2(c)	Northeast Region	37.48	1,209,500	37.48	1,268,200
	12-2(d)	Interlake Region	43.04	1,292,700	43.04	1,376,000
	12-2(e)	Southwest Region	26.11	814,600	26.11	868,400
	12-2(f)	Western Region	38.00	1,197,800	38.00	1,268,800
	12-2(g)	Southeast Region	32.28	966,600	32.28	1,052,200
	12-2(h)	Eastern Region	33.29	1,035,500	33.29	1,089,300
	12-2(j)	Whiteshell Region	23.13	712,700	23.13	747,500
	12-2(k)	N.D.A. Fire Program Development & Evaluation	7.04	276,100	7.04	283,600
	12-2(m)	N.D.A Fire Detection Program	2.00	39,600	2.00	41,000
	12-2(n)	N.D.A. Fire Prevention Program	0.30	23,000	0.30	23,900
	12-2(p)	N.D.A. Fire Pre-Suppression Program	40.25	1,271,500	40.25	1,309,200
		TOTAL	340.45	\$10,743,000	339.45	\$11,304,100

SCHEDULE 5

**MANITOBA NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION****

RES. NO.	APP'N NO.	DIVISION/BRANCH	ADJUSTED VOTE 1988/89		YEAR ENDING 1989/90	
			SY	SALARIES	SY	SALARIES
107	12-3	ENGINEERING AND CONSTRUCTION				
	12-3(a)	Administration	16.00	\$ 538,100	15.00	\$ 546,400
	12-3(b)	Technical Services	42.00	1,605,700	42.00	1,648,200
	12-3(c)	Regional Engineering Services	111.26	3,901,900	106.26	3,773,300
		TOTAL	169.26	\$6,045,700	163.26	\$5,967,900
108	12-4	WATER RESOURCES				
	12-4(a)	Administration	13.00	\$ 410,600	12.00	\$ 395,700
	12-4(b)	Water Licensing and Approvals	12.00	521,800	12.00	525,900
	12-4(c)	Water Management	36.00	1,465,200	35.00	1,459,800
	12-4(d)	Hydrotechnical Services	27.00	1,119,900	27.00	1,143,500
	12-4(e)	Regional Management	6.00	333,100	6.00	340,600
	12-4(f)	Canada/Manitoba Flood Damage Reduction Agreement	2.00	83,800	0.00	43,900
		TOTAL	96.00	\$3,934,400	92.00	\$3,909,400
109	12-5	PARKS				
	12-5(a)	Administration	12.41	\$ 540,000	12.41	\$ 519,100
	12-5(b)	Park Planning	14.00	521,700	14.00	542,300
	12-5(c)	Program Management	9.00	298,800	9.00	318,700
	12-5(d)	Park Operations & Maintenance	351.15	8,870,900	331.49	8,760,600
	12-5(e)	Visitor Services	10.00	401,500	10.00	388,100
	12-5(g)	Regional Park Management	8.26	313,900	8.26	318,900
		TOTAL	405.30	\$10,946,800	386.12	\$10,847,700

SCHEDULE 5

**MANITOBA NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION****

RES. NO.	APP'N NO.	DIVISION/BRANCH	ADJUSTED VOTE 1988/89		YEAR ENDING 1989/90	
			SY	SALARIES	SY	SALARIES
110	12-6	LANDS				
	12-6(a)	Administration	2.00	\$ 88,000	2.00	\$ 91,700
	12-6(b)	Crown Lands Administration	22.00	736,100	21.00	734,300
	12-6(c)	Regional Management	7.00	316,700	7.00	318,000
	12-6(d)	Crown Lands Registry	7.00	218,100	7.00	233,000
	12-6(e)	N.D.A. Wild Rice	3.00	122,300	0.00	0
		TOTAL	41.00	\$1,481,200	37.00	\$1,377,000
111	12-7	FORESTRY				
	12-7(a)	Administration	2.00	\$ 204,900	2.00	\$ 210,400
	12-7(b)	Forest Management	22.00	750,700	22.00	775,000
	12-7(c)	Silviculture	6.00	246,200	6.00	242,500
	12-7(d)	Forest Protection	24.42	733,900	24.42	756,400
	12-7(e)	Forest Operations	30.00	991,100	30.00	1,014,200
	12-7(f)	N.D.A. Forest Renewal	13.41	457,300	13.41	451,200
	12-7(g)	Forest Development Program	11.00	332,700	11.00	345,900
	12-7(h)	Canada-Manitoba Forest Renewal Agreement	1.00	13,500	1.00	15,300
		TOTAL	110.31	\$3,730,300	110.31	\$3,810,900
112	12-8	FISHERIES				
	12-8(a)	Administration	6.00	\$ 240,500	5.00	\$ 224,300
	12-8(b)	Regional Management	20.00	770,900	20.00	764,700
	12-8(c)	Fish Culture	18.10	561,500	18.10	570,700
	12-8(d)	Fisheries Enhancement	20.00	668,000	20.00	683,300
	12-8(e)	Commercial Fishing Management	5.00	193,200	5.00	205,600
	12-8(f)	Sport Fishing Management	4.00	175,800	4.00	181,500
		TOTAL	73.10	\$2,609,900	72.10	\$2,630,100

SCHEDULE 5

**MANITOBA NATURAL RESOURCES
STAFF YEAR SUMMARY
BY APPROPRIATION****

RES. NO.	APP'N NO.	DIVISION/BRANCH	ADJUSTED VOTE 1988/89		YEAR ENDING 1989/90	
			SY	SALARIES	SY	SALARIES
113	12-9	WILDLIFE				
	12-9(a)	Administration	6.00	\$ 219,700	6.00	\$ 228,500
	12-9(b)	Operational Management	11.15	492,600	11.15	511,500
	12-9(c)	Habitat Management	10.00	383,600	10.00	391,100
	12-9(d)	Biological Services	12.00	444,200	12.00	457,000
	12-9(e)	Regional Management	15.00	571,000	15.00	589,600
	12-9(f)	N.D.A. Wildlife Management	3.00	128,300	3.00	134,700
	12-9(g)	Fur Management	12.26	466,100	12.26	445,500
	12-9(j)	Commercial Wildlife Management	5.00	213,700	9.00	259,700
		TOTAL	74.41	\$2,919,200	78.41	\$3,017,600
114	12-10	SURVEYS AND MAPPING				
	12-10(a)	Administration	8.00	\$ 299,700	8.00	\$ 312,300
	12-10(b)	Field Surveys	19.00	679,700	19.00	686,200
	12-10(c)	Mapping	20.00	733,200	20.00	730,600
	12-10(d)	Map Distribution & Remote Sensing	13.00	412,800	13.00	432,800
	12-10(e)	Computer Services & Data Management	12.00	466,500	12.00	480,400
		TOTAL	72.00	\$2,591,900	72.00	\$2,642,300
12		TOTAL DEPARTMENT OF NATURAL RESOURCES	1,498.05 *****	\$48,788,900 *****	1,466.39 *****	\$49,430,500 *****

****NOTE:** Fractions of staff years represent weeks of employment.
For example: 1,466.39 staff years means 1,466 full staff years
and 39 weeks of employment.

DIVISION	STAFF CATEGORIES						TOTAL	
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		S.Y.	\$
	S.Y.	\$	S.Y.	\$	S.Y.	\$		
ADMINISTRATION AND FINANCE	20.00	1,004,700	33.00	1,317,400	61.30	1,615,400	114.30	3,937,500
REGIONAL SERVICES	15.00	805,600	220.51	7,742,500	103.46	2,750,100	339.45	11,298,200
ENGINEERING AND CONSTRUCTION	13.00	738,400	134.00	4,770,700	16.26	431,600	163.26	5,940,700
WATER RESOURCES	15.00	853,200	67.00	2,782,500	10.00	258,000	92.00	3,893,700
PARKS	5.00	267,500	358.49	9,987,200	22.15	577,100	386.12	10,831,800
LANDS	3.00	174,500	12.00	560,500	22.00	651,000	37.00	1,386,000
FORESTRY	5.00	280,800	84.16	2,890,400	21.15	568,100	110.31	3,739,300
FISHERIES	4.00	226,200	61.10	2,195,300	7.00	186,400	72.10	2,607,900
WILDLIFE	5.00	273,100	60.15	2,342,100	13.26	402,700	78.41	3,017,900
SURVEYS AND MAPPING	6.00	309,600	56.00	2,036,900	10.00	290,800	72.00	2,637,300
TOTAL	91.00	4,933,600	1,087.37	36,625,500	288.02	7,731,200	1,466.39	49,290,300

Total Salaries Costs per Above	\$49,290,300
Severance Pay	484,300
Allowance for Staff Turnover	(321,100)
Transfer to Can/MB Enabling Vote	(23,100)

Net Salaries Costs per Schedule 5

SCHEDULE 6

CHART 2

PERCENTAGE DISTRIBUTION OF SALARIES BY PROGRAM

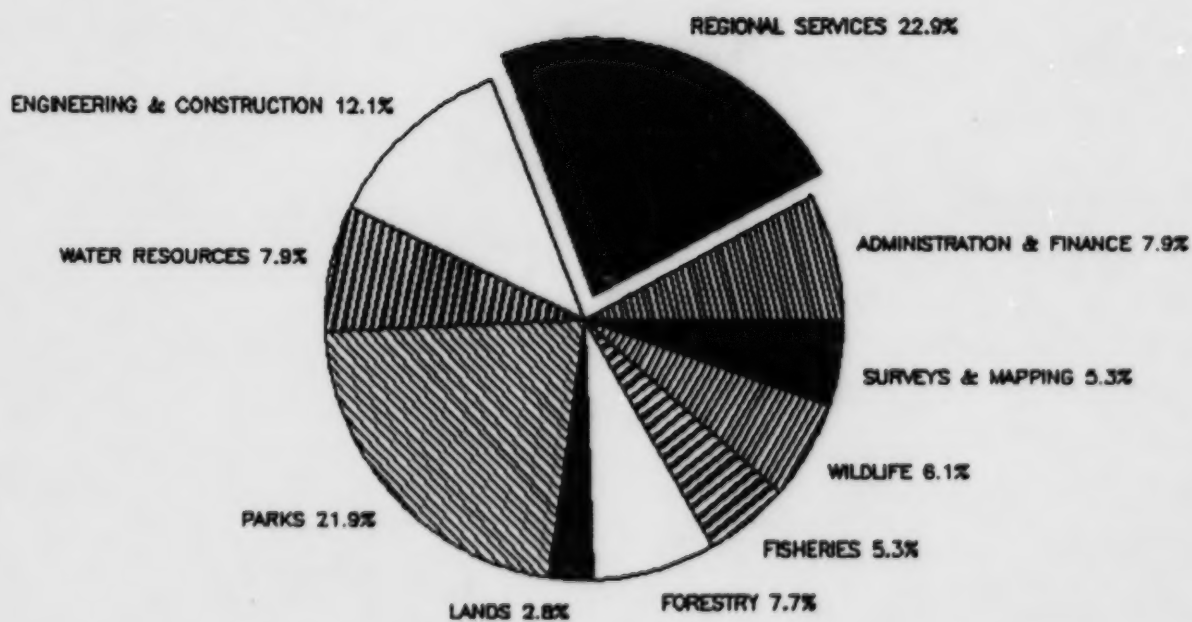
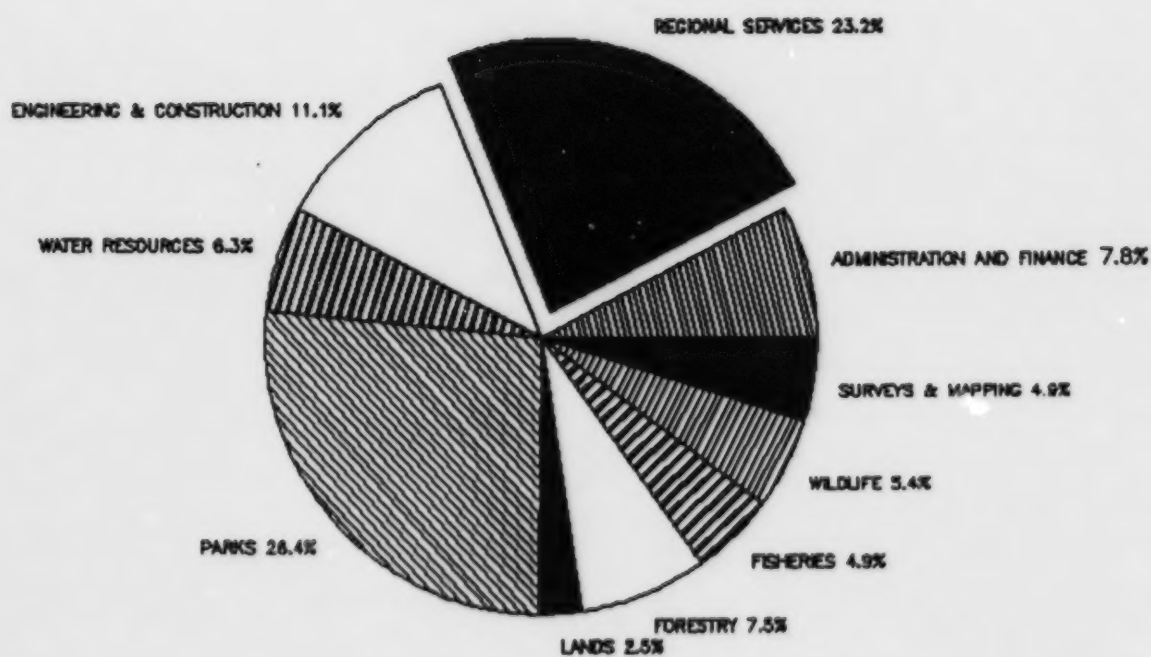


CHART 3

PERCENTAGE DISTRIBUTION OF STAFF YEARS BY PROGRAM



PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1988-89	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RES. NO.
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\$4,764,700	1	ADMINISTRATION AND FINANCE	\$4,819,000	105
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- Establishes policy and plans, controls and directs the activities of the Department.
- Provides a controllership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies.
- Provides a variety of specialized financial, personnel and administrative services to all areas of the Department.
- Assists Departmental Management in achieving the efficient and effective use of public funds by providing analytical, economic and evaluation support services.
- Ensures that the designation, disposition, use and husbandry of Natural Resources are consistent with government's propriety and utilization policies and objectives.
- Provides funding to offset losses of Venture Manitoba Tours Ltd.

SUB-APPROPRIATION
NUMBER

REF.
NO.

1(a)	\$ 20,600	Minister's Salary	\$ 20,600	1
1(b)	311,000	Executive Support	317,400	1
1(c)	1,022,300	Resource Allocation & Economics	1,007,200	2
1(d)	1,021,600	Financial Services	1,103,100	3
1(e)	967,900	Human Resource Management	1,001,500	4
1(f)	337,100	Computer Services	342,400	5
1(g)	792,600	Administrative Services	816,500	6
1(h)	161,600	Internal Audit	160,300	7
1(j)	130,000	Venture Manitoba Tours	50,000	8

\$4,764,700
=====

\$4,819,000
=====

SUB-APPROPRIATION NUMBER 1A AND 1B

REFERENCE NUMBER 1

MINISTER'S SALARY AND EXECUTIVE SUPPORT

OBJECTIVES

To manage the department effectively to ensure that the natural resources of the Province are utilized, managed and protected in such a way as to ensure continued viability for the benefit of future generations; and to manage and allocate the natural resources in a manner which endeavours to maximize the long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of the natural resources of the Province.

Consults with Manitobans to ensure effective input to the management of resource programs of concern to them.

Administers the Department to ensure that all branches cooperate and maintain effective liaison with each other and with other departments and agencies in managing resources and planning and delivering departmental programs to Manitobans.

Plans, organizes and controls the business of the Department in a manner consistent with the mission of the Department and Government policies.

EXPECTED RESULTS

The utilization, management and protection of natural resources such that there is a sustained viability of the resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective management and allocation of natural resources.

The preservation of unique or representative natural resources.

An integrated resource management approach reflected in resource management and allocation decisions.

The identification, evaluation and consideration of natural resource interests and concerns in provincial and regional decision making processes.

The resolution of conflicts over competing interests in natural resources.

Effective, efficient and economical programs for the utilization, management and protection of natural resources in the Province.

REFERENCE NUMBER 1

SUB-APPROPRIATIONS 12-1A AND 12-1B

MINISTER'S SALARY AND EXECUTIVE SUPPORT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL (1)	2.00	93,300	2.00	96,700
PROFESSIONAL/TECHNICAL	2.00	71,800	2.00	65,800
ADMINISTRATIVE SUPPORT	3.00	78,800	3.00	87,800
TOTAL SALARIES	7.00	243,900	7.00	250,300
	=====		=====	
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		29,800		29,800
COMMUNICATION		21,300		21,300
SUPPLIES AND SERVICES		16,700		16,700
CAPITAL		4,200		4,200
OTHER OPERATING		15,700		15,700
TOTAL OTHER EXPENDITURES		87,700		87,700
TOTAL EXPENDITURES		331,600		338,000
		=====		=====

(1) INCLUDES THE MINISTER'S STAFF YEAR AND SALARY OF \$20,600.

SUB-APPROPRIATION NUMBER 1C

REFERENCE NUMBER 2

RESOURCE ALLOCATION AND ECONOMICS

OBJECTIVES

To integrate and coordinate departmental natural resources policy analysis, economic evaluation, planning and resource allocation.

To provide comprehensive conservation, tourism and outdoor recreation strategies and programs, program evaluation services, and to administer the department's ecological reserves program.

Coordinate and where applicable deliver communication programs and services and provide information to the public.

ACTIVITY IDENTIFICATION

Crown land planning for Northern and Agro-Manitoba and natural resource plans for municipalities and planning districts.

Development of resource and land use and land allocation policy recommendations, procedures and legislation.

Development of outdoor recreation, tourism and sustainable development strategies and plans including environmental planning, Environment Act licensing and environmental impact assessment.

Integration of Department of Natural Resources resource allocation, sustainable development and conservation programs with other departments including inter-departmental and inter-governmental committee participation.

Ecological reserves planning, designation and administration.

Economic input and analysis, and special project and user studies.

Preparation and delivery of Department Communication strategy, media and community relations, information and Natural Resource Education programs.

EXPECTED RESULTS

Economic feasibility, impact statements and cost analysis and benefit type studies and user surveys.

Fee and revenue proposals for treasury consideration, performance management manual and evaluation reports.

Crown land policy and procedures manual and resource allocation policies and Crown land classification including land use and zoning plans.

Integrated Department of Natural Resources management and allocation plans, Sustainable Development Strategy, area management strategies and environmental impact reports.

Accurate and timely information products and services (multimedia) includes publications, displays, news and information releases, interpretive signing and the Manipac program to elementary schools.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-1C

RESOURCE ALLOCATION AND ECONOMICS

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	4.00	215,400	4.00	221,000
PROFESSIONAL/TECHNICAL	10.00	452,000	10.00	413,600
ADMINISTRATIVE SUPPORT	7.00	163,500	7.00	184,200
	<u>21.00</u>	<u>830,900</u>	<u>21.00</u>	<u>818,800</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(2,000)		(5,000)
TOTAL SALARIES	<u>21.00</u> =====	<u>828,900</u>	<u>21.00</u> =====	<u>813,800</u>
<u>OTHER EXPENDITURES</u>				
GRANTS		5,000		5,000
TRANSPORTATION		19,400		19,400
COMMUNICATION		79,900		79,900
SUPPLIES AND SERVICES		51,500		51,500
CAPITAL		9,000		9,000
OTHER OPERATING		28,600		28,600
TOTAL OTHER EXPENDITURES		<u>193,400</u>		<u>193,400</u>
TOTAL EXPENDITURES		<u>1,022,300</u> =====		<u>1,007,200</u> =====

SUB-APPROPRIATION NUMBER 1D

REFERENCE NUMBER 3

FINANCIAL SERVICES

OBJECTIVES

To develop, communicate, monitor and evaluate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions in compliance with acceptable requirements of the department, Department of Finance and the Provincial Auditor.

ACTIVITY IDENTIFICATION

Coordinates the preparation of departmental revenue and expenditure estimates and quarterly cash flow reports.

Ensures the prompt and accurate payment of departmental Accounts Payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all hunting and fishing licences.

Provides financial information to departmental managers and other government agencies and departments.

EXPECTED RESULTS

Timely completion of the department's estimates information, ministerial session material, detailed budget, quarterly cash flow reports, and other financial reports.

Adherence by the department and departmental managers to departmental and government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable the managers to properly manage their programs.

Prompt and accurate payment of approximately 300,000 accounts payable annually.

Collection and deposit of all revenues and receipts to which the department is entitled.

Timely and convenient sale of hunting and fishing licences to the public.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-1D

FINANCIAL SERVICES

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	5.00	180,100	5.00	208,400
PROFESSIONAL/TECHNICAL	4.00	114,100	4.00	126,100
ADMINISTRATIVE SUPPORT	22.04	498,500	22.04	544,500
	<u>31.04</u>	<u>792,700</u>	<u>31.04</u>	<u>879,000</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(3,000)		(8,000)
PLUS: SEVERANCE PAY PROVISION		9,100		10,000
TOTAL SALARIES	<u>31.04</u> =====	<u>798,800</u>	<u>31.04</u> =====	<u>881,000</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		2,700		2,700
COMMUNICATION		45,500		45,500
SUPPLIES AND SERVICES		115,200		115,200
- OPERATING SUPPLIES	4,100		4,100	
- OFFICE SUPPLIES	96,300		96,300	
- REPAIRS AND MAINTENANCE	4,200		4,200	
- RENTALS	8,900		8,900	
- PROFESSIONAL SERVICES	1,600		1,600	
- OTHER FEES	100		100	
PUBLIC DEBT		100		100
CAPITAL		16,300		16,300
OTHER OPERATING		43,000		42,300
TOTAL OTHER EXPENDITURES		<u>222,800</u>		<u>222,100</u>
TOTAL EXPENDITURES		<u>1,021,600</u> =====		<u>1,103,100</u> =====

SUB-APPROPRIATION NUMBER 1E

REFERENCE NUMBER 4

HUMAN RESOURCE MANAGEMENT

OBJECTIVES

To provide human resource management services that are consistent with Government policy and legislation and which will ensure fair and effective staffing activities; accurate and equitable compensation of pay and benefits; career development and growth opportunities; safe and healthy workplace; and fair and equitable working conditions.

ACTIVITY IDENTIFICATION

Coordinate recruitment and appointments in accordance with the Civil Service Act and Civil Service Commission policies. Review and ensure equitable classification of all positions. Interpret wage agreements, legislation, policies and procedures and ensure consistent application in the workplace. Carry out a payroll operation involving four payroll systems - Regular (Computerized); Gangsheet; Tree Planters'; and Firefighters' Payroll.

Coordinate staff training and development; counselling, grievances; advise managers on staff problems. Deliver Workplace Safety and Health programs with a view to reducing accidents through training, publicity, preventative measures, and regular inspections. Ensure Affirmative Action program objectives are included in the delivery of Human Resource Management Services. Coordinate delivery of the French language services program in the department.

EXPECTED RESULTS

Effectiveness of the staffing function can be measured by performance of the newly recruited employees, by the number released during probation, by the number of days needed to process staffing transactions, e.g. all staffing requests should be processed through the Personnel Services Branch within 10 working days.

A successful classification activity would be measured by the number of recommended reviews accepted by the Civil Service Commission. The acceptance rate should be a minimum 90%. A further measure requires a transaction to be processed within 15 days.

The effectiveness of the payroll activity is measured by the number of incorrectly paid employees - 1% or less; missed payroll deadlines - none; payroll and staffing documents returned for correction - 1% or less.

Maintenance of accurate, current personnel records.

Providing advice and guidance in the areas of training and development; counselling; policy preparation; agreement interpretation. Elimination of safety hazards, provision of necessary safety appliances and equipment and reduction of the accident ratio.

Increase in the numbers of affirmative action target members employed by the Department. Implementation of the Department's approved French Language Services Plan in the designated areas of the Province.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-1E

HUMAN RESOURCE MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	2.00	86,700	2.00	92,100
PROFESSIONAL/TECHNICAL	7.00	312,600	7.00	312,200
ADMINISTRATIVE SUPPORT	15.26	398,300	15.26	432,400
	<u>24.26</u>	<u>797,600</u>	<u>24.26</u>	<u>836,700</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(2,000)		(6,000)
TOTAL SALARIES	<u>24.26</u>	<u>795,600</u>	<u>24.26</u>	<u>830,700</u>
	=====		=====	
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		11,000		11,000
COMMUNICATION		20,600		20,600
SUPPLIES AND SERVICES		31,500		31,500
CAPITAL		2,000		2,000
OTHER OPERATING		107,200		105,700
- COMPUTER RELATED	94,200		92,700	
- OTHER	13,000		13,000	
		<u>172,300</u>		<u>170,800</u>
TOTAL OTHER EXPENDITURES				
TOTAL EXPENDITURES		<u>967,900</u>		<u>1,001,500</u>
		=====		=====

SUB-APPROPRIATION NUMBER 1F

REFERENCE NUMBER 5

COMPUTER SERVICES

OBJECTIVES

To coordinate and monitor the information processing activities in Natural Resources.

To provide systems services covering the comprehensive range of manual and electronic systems that support departmental staff in meeting program and departmental objectives efficiently and economically.

ACTIVITY IDENTIFICATION

Coordinates the preparation, review, approval and implementation of the Department's Annual Information Technology Systems Plans. As well as responsible for coordinating and/or performing all systems related activities within the Department.

Provides services to Departmental management in the evaluation, development and implementation of general, administrative and technical systems.

Acts as liaison with Information Systems Support Branch of the Department of Finance and other central agencies involved in information system technology.

Provides regular and special financial and other information reports to the various management levels of the Department.

Annually review Departmental policies and practices related to information processing.

Recommend and acquire the information processing resources for those areas of the Department which can best benefit from them.

EXPECTED RESULTS

Control of the Department's System activities in relation to the approved Systems Plan and other related government policies to ensure that management direction is reflected.

The review and/or completion of Phase I of Payroll/Personnel System and 2-3 Local Area Networks.

The ongoing maintenance and modification of existing systems and new equipment/software acquisitions.

The completion of approximately twenty special financial or systems related projects.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-1F

COMPUTER SERVICES

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	2.00	89,700	2.00	91,000
PROFESSIONAL/TECHNICAL	5.00	205,100	5.00	209,500
TOTAL SALARIES	<u>7.00</u>	<u>294,800</u>	<u>7.00</u>	<u>300,500</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		1,100		1,100
COMMUNICATION		6,400		6,400
SUPPLIES AND SERVICES		8,100		8,100
PUBLIC DEBT		100		100
CAPITAL		6,900		6,900
OTHER OPERATING		19,700		19,300
- COMPUTER RELATED	18,600		18,200	
- OTHER	1,100		1,100	
TOTAL OTHER EXPENDITURES		<u>42,300</u>		<u>41,900</u>
TOTAL EXPENDITURES		<u>337,100</u>		<u>342,400</u>

SUB-APPROPRIATION NUMBER 16

REFERENCE NUMBER 6

ADMINISTRATIVE SERVICES

OBJECTIVES

To provide a controllership function on behalf of the Minister and Deputy Minister to ensure adherence to administrative procedures, directives and policies.

To provide administrative direction and support to the Department.

To develop policy recommendations for the Minister and Deputy Minister.

To liaise and co-operate with central agencies in meeting governments' corporate needs.

To manage departmental programs and activities on behalf of the Minister and Deputy Minister in an effective, efficient and economical manner.

ACTIVITY IDENTIFICATION

Responsible for the delivery of departmental programs and activities.

Recommends policy to the Minister and Deputy Minister.

Responsible for the controllership function in the Department.

Provides administrative support services to the Department.

EXPECTED RESULTS

Compliance of departmental operation and management to administrative procedures, directives and policies.

Effective, efficient and economical implementation of departmental programs.

Policy recommendations on the management, utilization and protection of natural resources to the Minister and Deputy Minister.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-16

ADMINISTRATIVE SERVICES

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	4.00	236,000	4.00	242,300
PROFESSIONAL/TECHNICAL	3.00	93,900	3.00	99,100
ADMINISTRATIVE SUPPORT	13.39	343,000	13.39	360,500
	20.39	672,900	20.39	701,900
LESS: ALLOWANCE FOR STAFF TURNOVER		0		(5,000)
TOTAL SALARIES	20.39	672,900	20.39	696,900
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		18,700		18,700
COMMUNICATION		19,300		19,300
SUPPLIES AND SERVICES		36,200		36,200
PUBLIC DEBT		500		500
CAPITAL		6,000		6,000
OTHER OPERATING		39,000		38,900
TOTAL OTHER EXPENDITURES		119,700		119,600
		=====		=====
TOTAL EXPENDITURES		792,600		816,500
		=====		=====

SUB-APPROPRIATION NUMBER 1H

REFERENCE NUMBER 7

INTERNAL AUDIT

OBJECTIVES

To provide a means of assessing the efficiency and effectiveness of an activity or function. To conduct special investigations or reviews and undertake special projects as determined by management. To assess the reliability and adequacy of information available for decision making and for accountability purposes.

To ensure the primary objectives of good internal control that protect the assets of the Department from fraud and waste are met and adhered to and to assist the Department in achieving and maintaining the objectives of the Financial Management function.

To provide a service to management by reviewing accounting, financial and other operations, appraising and reporting on the extent and nature of internal compliance with management's policies, plans and procedures as well as with applicable legal and regulatory requirements.

ACTIVITY IDENTIFICATION

Reviews and audits are conducted to assess the following:

- Compliance with departmental and government policies, directives, legal and regulatory requirements.
- Effectiveness of internal control and protection of assets.
- Efficient and effective use of resources by way of "comprehensive" audits which includes a review of goals and objectives.
- Special projects and/or reviews.

EXPECTED RESULTS

Reports to management outlining purpose of audit, scope of review, findings and recommendations. Subsequent follow-ups to ensure action taken on recommendations.

Service to department in providing expertise in a variety of areas which may include procedures, legislation, contracts and agreements. Preparation/audit of cost sharing claims. Follow-ups on recipients of grants. Assistance to Provincial Auditor in his annual departmental reviews. Increased departmental awareness on control of assets (cash, inventories, equipment).

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-1H

INTERNAL AUDIT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	51,300	1.00	53,200
PROFESSIONAL/TECHNICAL	2.00	94,300	2.00	91,100
ADMINISTRATIVE SUPPORT	0.13	6,000	0.13	6,000
TOTAL SALARIES	<u>3.13</u> =====	<u>151,600</u>	<u>3.13</u> =====	<u>150,300</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		2,400		2,400
COMMUNICATION		1,800		1,800
SUPPLIES AND SERVICES		500		500
OTHER OPERATING		5,300		5,300
- COMPUTER RELATED	1,100		1,100	
- OTHER	4,200		4,200	
TOTAL OTHER EXPENDITURES		<u>10,000</u>		<u>10,000</u>
TOTAL EXPENDITURES		<u>161,600</u> =====		<u>160,300</u> =====

SUB-APPROPRIATION NUMBER 1J

REFERENCE NUMBER 8

VENTURE MANITOBA TOURS

OBJECTIVES

Funding to allow the Province of Manitoba, the sole shareholder of Venture Manitoba Tours Limited, to recognize a reduction in the value of its holding in Venture Manitoba Tours Ltd. by the loss projected by the Corporation in the 1988/89 fiscal year.

ACTIVITY IDENTIFICATION:

Provision of a transfer payment to the Department of Finance.

EXPECTED RESULTS:

Compliance with the Province of Manitoba new accounting policy with respect to the treatment of the value of its assets related to crown corporations, agencies, boards and commissions.

REFERENCE NUMBER 8

SUB-APPROPRIATION 1J

VENTURE MANITOBA TOURS LTD.

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
TRANSFER PAYMENT	—	130,000	—	50,000
TOTAL EXPENDITURES		130,000	(1)	50,000
		=====		=====

- (1) FUNDING TO ALLOW THE PROVINCE OF MANITOBA, THE SOLE SHAREHOLDER OF VENTURE MANITOBA TOURS LTD., TO RECOGNIZE A REDUCTION IN THE VALUE OF ITS HOLDING IN VENTURE MANITOBA TOURS LTD. BY THE LOSS PROJECTED BY THE CORPORATION.

ADJUSTED VOTE 1988-89	APPRO. NO.	NATURAL RESOURCES. (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RES. NO.
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\$34,819,000	2	REGIONAL SERVICES	\$30,621,400	106
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- Ensures that resource related regulatory controls are implemented in a manner that ensures the orderly and legal utilization of the Province's natural resources and a level of compliance that adequately safeguards resources and minimizes losses.
- Implements a forest fire prevention, detection and suppression program which maintains effective liaison with other provinces, states and federal and U.S. forest protection agencies in order that a level of protection is provided consistent with the values at risk.
- Operates Provincial Parks consistent with Parks Branch values, guidelines and standards and ensures an appropriate level of service, safety and security within Parks.
- Maintains a cooperative working relationship with other resource management and enforcement agencies both within and outside of Manitoba in order to improve the effectiveness of the Department's enforcement program.
- Maintains an effective community relations role for the Department with particular emphasis on native and organized sportmen's and park user groups.

SUB-APPROPRIATION
NUMBER

2 (a)	\$ 1,796,000	Administration	\$ 1,811,900	1
2 (b)	1,388,500	Northwest Region	1,445,500	2
2 (c)	1,913,800	Northeast Region	1,968,500	3
2 (d)	1,792,300	Interlake Region	1,875,600	4
2 (e)	1,105,700	Southwest Region	1,159,500	5
2 (f)	1,616,800	Western Region	1,687,800	6
2 (g)	1,293,300	Southeast Region	1,378,900	7
2 (h)	1,374,600	Eastern Region	1,427,200	8
2 (j)	978,300	Whiteshell Region	1,013,100	9
2 (k)	638,300	N.D.A.-Provincial-Fire Program Development and Evaluation	643,200	10
2 (m)	327,700	N.D.A.-Provincial-Fire Detection Program	329,100	11
2 (n)	89,900	N.D.A.-Provincial-Fire Prevention Program	90,800	12
2 (p)	3,515,100	N.D.A.-Provincial-Fire Pre-Suppression Program	3,552,800	13
2 (r)	14,800,000	N.D.A.-Provincial-Fire Extra-Suppression Fund	10,000,000	14
2 (s)	990,100	N.D.A.-Provincial-Fire Tac Program	1,013,400	15
2 (t)	1,198,600	N.D.A.-Provincial-Helitac Program	1,224,100	16

\$34,819,000

\$30,621,400

SUB-APPROPRIATION NUMBER 2A

REFERENCE NUMBER 1

ADMINISTRATION

OBJECTIVES

To provide the Branch with effective and efficient centralized financial and administrative support services.

To ensure the cost effective use of available resources in pursuit of the Branch's role and missions.

To enhance staff safety and effectiveness through the development and delivery of specialized staff training and development programs.

To minimize accidental shootings related to hunting and to compensate farmers for livestock killed by hunters.

To ensure a high quality Departmental legislation and enforcement program.

To ensure that the quality of guide services in Manitoba is maintained and/or enhanced.

To alleviate and minimize losses associated with problem wildlife.

ACTIVITY IDENTIFICATION

Establishes organizational standards and controls, measures of individual and program performance effectiveness, and Branch operational guidelines.

Develops and coordinates delivery of specialized staff training programs.

Coordinates delivery of the Hunter Safety and Firearm Training Course and the Hunter Killed Livestock Compensation Program.

Coordinates the development and review of Departmental legislation and regulations and provides advice on enforcement matters.

Maintains a guide licensing system and supports guide training programs.

In conjunction with Wildlife Branch, assists in the coordination of funding and procedures related to problem wildlife programs.

SUB-APPROPRIATION NUMBER 2A

REFERENCE NUMBER 1

ADMINISTRATION

EXPECTED RESULTS

Development and maintenance of appropriate financial control and reporting systems, performance indicators and operational guidelines.

Delivery of specialized staff training courses, e.g. Officer Safety and Self-Defence, Advanced Tactical Driver Training, Firearm Training, Boat Safety Training, Park Patrol and Beach Safety Training, Natural Resource Officer Trainee Orientation and Testing and Specialized Fire Training courses.

3,000 prospective hunters receive the Hunter Safety and Firearm Training Course and the number of hunting accidents reduced and/or minimized.

All legitimate claims for livestock killed or injured by hunters are processed.

Departmental legislation and regulations meet legal and legislative requirements, are processed within established deadlines, and are enforceable.

Appropriate legal advice is provided and/or obtained with respect to enforcement of legislation.

All hunting guides in the Province are licensed and training assistance is provided when requested.

Problem wildlife complaints and losses associated with problem wildlife are minimized.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-2A

ADMINISTRATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	2.00	120,700	2.00	123,100
PROFESSIONAL/TECHNICAL	12.26	411,400	12.26	429,100
ADMINISTRATIVE SUPPORT	9.39	268,000	8.39 (1)	264,400
	<u>24.13</u>	<u>800,100</u>	<u>23.13</u>	<u>816,600</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		0		(5,000)
PLUS: SEVERANCE PAY PROVISION		74,800		78,900
TOTAL SALARIES	<u>24.13</u> =====	<u>874,900</u>	<u>23.13</u> =====	<u>890,500</u>
<u>OTHER EXPENDITURES</u>				
PERSONNEL		111,000		112,800
TRANSPORTATION		137,700		136,200
COMMUNICATION		36,000		36,000
SUPPLIES AND SERVICES		167,000		167,000
PUBLIC DEBT		100		100
CAPITAL		84,000		84,000
OTHER OPERATING		385,300		385,300
TOTAL OTHER EXPENDITURES		<u>921,100</u>		<u>921,400</u>
TOTAL EXPENDITURES		<u>1,796,000</u> =====		<u>1,811,900</u> =====

(1) REDUCTION OF ONE STAFF YEAR DUE TO THE CONSOLIDATION OF ADMINISTRATIVE FUNCTIONS.

SUB-APPROPRIATION NUMBER 2B TO 2J

REFERENCE NUMBER 2 TO 9

ALL REGIONS

OBJECTIVES

To assist other Branches in the delivery of their field programs.

To ensure that compliance with resource laws is adequate to safeguard against undue exploitation.

To provide a level of protection from forest fires that is consistent with the values at risk.

To operate the Provincial Parks System consistent with department legislation, policy, guidelines and standards, thereby ensuring an appropriate level of public service, safety and security within Parks.

To ensure an effective community relations role for the Department with particular emphasis on native and organized sportsmen's and park user groups.

To control problem wildlife.

ACTIVITY IDENTIFICATION

Delivers resource related programs and field services to the public including:

- enforcement of resource legislation
- wildfire prevention, detection and suppression programs
- operation and maintenance of provincial parks system.
- maintenance of effective community relations
- response to problem wildlife concerns

EXPECTED RESULTS

Cost-effective and professional delivery of Branch programs and field services to the public.

Compliance levels in excess of 95% for wildlife and fisheries laws.

Conviction rates of 90%+ and 80%+ respectively for angling and hunting charges.

15% of anglers checked and 30% of hunters checked.

New initiatives effectively reduce illegal traffic in fish and wildlife.

SUB-APPROPRIATION NUMBER 2B TO 2J

REFERENCE NUMBER 2 TO 9

ALL REGIONS

EXPECTED RESULTS (continued)

Control of park rowdyism and reduced level of related public complaints.

To increase the level of visitor satisfaction with Provincial Parks and to reduce the number of public complaints about Parks.

To maintain effective community relations. In particular, to obtain greater involvement, participation and cooperation of native people in resource management and to ensure effective liaison with organized sportsmen and park user groups.

To detect wildfires within priority zones before they reach 0.5 hectares in size.

To control 80% of all fires within priority zones by 10:00 a.m. the day following detection.

To reduce the number of human-caused fires.

To reduce the average size of wildfires.

To minimize the number of public complaints related to problem wildlife.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-28

NORTHWEST REGION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	2.00	103,800	2.00	106,600
PROFESSIONAL/TECHNICAL	17.00	605,700	17.00	633,600
ADMINISTRATIVE SUPPORT	12.48	326,000	12.48	350,300
	<u>31.48</u>	<u>1,035,500</u>	<u>31.48</u>	<u>1,090,500</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(7,000)		(5,000)
TOTAL SALARIES	<u>31.48</u>	<u>1,028,500</u>	<u>31.48</u>	<u>1,085,500</u>
	=====		=====	
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		133,700		133,700
COMMUNICATION		55,600		55,600
SUPPLIES AND SERVICES		142,800		142,800
- OPERATING SUPPLIES	44,100		44,100	
- MATERIALS	8,000		8,000	
- OFFICE SUPPLIES	15,000		15,000	
- REPAIRS AND MAINTENANCE	23,800		23,800	
- UTILITIES	28,200		28,200	
- RENTALS	23,700		23,700	
PUBLIC DEBT		300		300
CAPITAL		5,000		5,000
OTHER OPERATING		22,600		22,600
TOTAL OTHER EXPENDITURES		<u>360,000</u>		<u>360,000</u>
TOTAL EXPENDITURES		<u>1,388,500</u>		<u>1,445,500</u>
		=====		=====

FOR ACCOMPANYING NARRATIVE, SEE PAGES 44 AND 45.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-2C

NORTHEAST REGION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	43,800	1.00	47,100
PROFESSIONAL/TECHNICAL	24.26	868,900	24.26	912,100
ADMINISTRATIVE SUPPORT	12.22	306,800	12.22	319,000
	<u>37.48</u>	<u>1,219,500</u>	<u>37.48</u>	<u>1,278,200</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(10,000)		(10,000)
TOTAL SALARIES	<u>37.48</u>	<u>1,209,500</u>	<u>37.48</u>	<u>1,268,200</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		210,800		206,800
COMMUNICATION		82,500		82,500
SUPPLIES AND SERVICES		356,000		356,000
- OPERATING SUPPLIES	125,700		125,700	
- MATERIALS	25,000		25,000	
- OFFICE SUPPLIES	15,000		15,000	
- REPAIRS AND MAINTENANCE	28,400		28,400	
- UTILITIES	81,900		81,900	
- RENTALS	80,000		80,000	
PUBLIC DEBT		500		500
CAPITAL		5000		5000
OTHER OPERATING		49,500		49,500
TOTAL OTHER EXPENDITURES		<u>704,300</u>		<u>700,300</u>
TOTAL EXPENDITURES		<u>1,913,800</u>		<u>1,968,500</u>
		=====		=====

FOR ACCOMPANYING NARRATIVE, SEE PAGE 44 AND 45.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-20

INTERLAKE REGION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	42,100	1.00	47,100
PROFESSIONAL/TECHNICAL	29.00	948,600	29.00	1,001,100
ADMINISTRATIVE SUPPORT	13.04	312,000	13.04	337,800
	<u>43.04</u>	<u>1,302,700</u>	<u>43.04</u>	<u>1,386,000</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(10,000)		(10,000)
TOTAL SALARIES	<u>43.04</u> =====	<u>1,292,700</u>	<u>43.04</u> =====	<u>1,376,000</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		181,200		181,200
COMMUNICATION		63,900		63,900
SUPPLIES AND SERVICES		177,700		177,700
PUBLIC DEBT		200		200
CAPITAL		45,500		45,500
OTHER OPERATING		31,100		31,100
TOTAL OTHER EXPENDITURES		<u>499,600</u>		<u>499,600</u>
TOTAL EXPENDITURES		<u>1,792,300</u> =====		<u>1,875,600</u> =====

FOR ACCOMPANYING NARRATIVE, SEE PAGES 44 AND 45.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-2E

SOUTHWEST REGION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	51,300	1.00	52,000
PROFESSIONAL/TECHNICAL	16.00	554,500	16.00	582,400
ADMINISTRATIVE SUPPORT	9.11	213,800	9.11	239,000
	<u>26.11</u>	<u>819,600</u>	<u>26.11</u>	<u>873,400</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(5,000)		(5,000)
TOTAL SALARIES	<u>26.11</u> =====	<u>814,600</u>	<u>26.11</u> =====	<u>868,400</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		153,900		153,900
COMMUNICATION		60,600		60,600
SUPPLIES AND SERVICES		48,900		48,900
OTHER OPERATING		27,700		27,700
TOTAL OTHER EXPENDITURES		<u>291,100</u>		<u>291,100</u>
TOTAL EXPENDITURES		<u>1,105,700</u> =====		<u>1,159,500</u> =====

FOR ACCOMPANYING NARRATIVE, SEE PAGE 44 AND 45.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-2F

WESTERN REGION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	2.00	107,100	2.00	111,800
PROFESSIONAL/TECHNICAL	24.00	806,900	24.00	852,900
ADMINISTRATIVE SUPPORT	12.00	293,800	12.00	314,100
	<u>38.00</u>	<u>1,207,800</u>	<u>38.00</u>	<u>1,278,800</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(10,000)		(10,000)
TOTAL SALARIES	<u>38.00</u> =====	<u>1,197,800</u>	<u>38.00</u> =====	<u>1,268,800</u>
<u>OTHER EXPENDITURES</u>				
PERSONNEL		2,400		2,400
TRANSPORTATION		192,000		192,000
COMMUNICATION		64,300		64,300
SUPPLIES AND SERVICES		122,000		122,000
PUBLIC DEBT		300		300
OTHER OPERATING		38,000		38,000
TOTAL OTHER EXPENDITURES		<u>419,000</u>		<u>419,000</u>
TOTAL EXPENDITURES		<u>1,616,800</u> =====		<u>1,687,800</u> =====

FOR ACCOMPANYING NARRATIVE, SEE PAGES 44 AND 45.

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-26

SOUTHEAST REGION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	2.00	104,700	2.00	111,300
PROFESSIONAL/TECHNICAL	18.44	590,500	18.44	642,900
ADMINISTRATIVE SUPPORT	11.36	281,400	11.36	308,000
	<u>32.28</u>	<u>976,600</u>	<u>32.28</u>	<u>1,062,200</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(10,000)		(10,000)
TOTAL SALARIES	<u>32.28</u> =====	<u>966,600</u>	<u>32.28</u> =====	<u>1,052,200</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		134,400		134,400
COMMUNICATION		42,900		42,900
SUPPLIES AND SERVICES		100,800		100,800
PUBLIC DEBT		300		300
CAPITAL		24,600		24,600
OTHER OPERATING		23,700		23,700
TOTAL OTHER EXPENDITURES		<u>326,700</u>		<u>326,700</u>
TOTAL EXPENDITURES		<u>1,293,300</u> =====		<u>1,378,900</u> =====

FOR ACCOMPANYING NARRATIVE, SEE PAGE 44 AND 45.

REFERENCE NUMBER 8

SUB-APPROPRIATION 12-24

EASTERN REGION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	2.00	109,700	2.00	111,800
PROFESSIONAL/TECHNICAL	18.00	616,800	18.00	643,900
ADMINISTRATIVE SUPPORT	13.29	309,000	13.29	338,600
	<u>33.29</u>	<u>1,035,500</u>	<u>33.29</u>	<u>1,094,300</u>
LESS: ALLOWANCE FOR STAFF TURNOVER				(5,000)
TOTAL SALARIES	<u>33.29</u> =====	<u>1,035,500</u>	<u>33.29</u> =====	<u>1,089,300</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		110,500		109,300
COMMUNICATION		55,600		55,600
SUPPLIES AND SERVICES		138,800		138,800
CAPITAL		16,900		16,900
OTHER OPERATING		17,300		17,300
TOTAL OTHER EXPENDITURES		<u>339,100</u>		<u>337,900</u>
TOTAL EXPENDITURES		<u>1,374,600</u> =====		<u>1,427,200</u> =====

FOR ACCOMPANYING NARRATIVE, SEE PAGES 44 AND 45.

REFERENCE NUMBER 9

SUB-APPROPRIATION 12-2J

WHITESHELL REGION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	49,100	1.00	52,000
PROFESSIONAL/TECHNICAL	13.00	452,200	13.00	465,800
ADMINISTRATIVE SUPPORT	9.13	216,400	9.13	234,700
	<u>23.13</u>	<u>717,700</u>	<u>23.13</u>	<u>752,500</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(5,000)		(5,000)
TOTAL SALARIES	<u>23.13</u> =====	<u>712,700</u>	<u>23.13</u> =====	<u>747,500</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		82,900		82,900
COMMUNICATION		52,200		52,200
SUPPLIES AND SERVICES		105,000		105,000
PUBLIC DEBT		400		400
CAPITAL		13,000		13,000
OTHER OPERATING		12,100		12,100
TOTAL OTHER EXPENDITURES		<u>265,600</u>		<u>265,600</u>
TOTAL EXPENDITURES		<u>978,300</u> =====		<u>1,013,100</u> =====

FOR ACCOMPANYING NARRATIVE, SEE PAGE 44 AND 45.

SUB-APPROPRIATION NUMBER 2K

REFERENCE NUMBER 10

FIRE PROGRAM DEVELOPMENT AND EVALUATION

OBJECTIVES

To ensure that Manitoba's wildfire program utilizes state-of-the-art technology to maximize its cost-effectiveness.

To coordinate the overall Provincial wildfire program to ensure maximum utilization and effectiveness of existing resources and to minimize human, property and resource losses.

ACTIVITY IDENTIFICATION

Fire specialists plan, develop, coordinate, monitor and evaluate programs and activities to improve the overall efficiency and effectiveness of the wildfire program.

Develop and conduct specialized fire training.

Contribute to fire research and equipment development and testing.

Develop and maintain an extensive communications network.

Maintain liaison with other fire organizations.

Maintain a Provincial wildfire command centre to deploy resources as needed.

Provide up-to-date weather and lightning information, monitor fire conditions and prepare fire situation reports.

Provide organizational and administrative assistance to fire program staff.

EXPECTED RESULTS

Development and maintenance of financial controls and reporting systems, measures of program performance effectiveness and operational guidelines.

Delivery of specialized fire training from the front-line firefighters on up to project fire teams.

Use of the latest fire program technology and equipment.

Effective communications network.

Up-to-date and accurate fire conditions and fire situation reports for the Departmental Executive.

Coordinated delivery of the fire programs and maximum utilization and effectiveness of available resources through the central fire command centre.

REFERENCE NUMBER 10

SUB-APPROPRIATION 12-2X

FIRE PROGRAM DEVELOPMENT AND EVALUATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	53,200	1.00	42,800
PROFESSIONAL/TECHNICAL	5.04	179,300	5.04	196,600
ADMINISTRATIVE SUPPORT	1.00	43,600	1.00	44,200
TOTAL SALARIES	<u>7.04</u>	<u>276,100</u>	<u>7.04</u>	<u>283,600</u>
	=====		=====	
<u>OTHER EXPENDITURES</u>				
GRANTS		15,100		15,100
TRANSPORTATION		35,000		32,600
COMMUNICATION		231,100		231,100
SUPPLIES AND SERVICES		47,000		47,000
PUBLIC DEBT		1,000		1,000
CAPITAL		10,000		9,800
OTHER OPERATING		23,000		23,000
TOTAL OTHER EXPENDITURES		<u>362,200</u>		<u>359,600</u>
TOTAL EXPENDITURES		<u>638,300</u>		<u>643,200</u>
		=====		=====

SUB-APPROPRIATION NUMBER 2M

REFERENCE NUMBER 11

FIRE DETECTION PROGRAM

OBJECTIVES

To detect and report new forest fire starts in the Province's higher value resource areas at a size under 0.5 hectares so as to enable complete fire containment on initial attack.

ACTIVITY IDENTIFICATION

A network of seven lightning detector sites is maintained throughout the Province during the fire season to monitor and record all lightning activity.

Lightning occurrence data is compiled and sent out to regional centres which charter aircraft and hire detection observers to fly in areas having a high probability of new fire starts.

EXPECTED RESULTS

Suppression costs and resource losses are minimized.

REFERENCE NUMBER 11

SUB-APPROPRIATION 12-2M

FIRE DETECTION PROGRAM

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
PROFESSIONAL/TECHNICAL	2.00	39,600	2.00	41,000
TOTAL SALARIES	<u>2.00</u> =====	<u>39,600</u>	<u>2.00</u> =====	<u>41,000</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		209,600		209,600
COMMUNICATION		55,000		55,000
SUPPLIES AND SERVICES		6,000		6,000
PUBLIC DEBT		500		500
CAPITAL		15,000		15,000
OTHER OPERATING		2,000		2,000
TOTAL OTHER EXPENDITURES		<u>288,100</u>		<u>288,100</u>
TOTAL EXPENDITURES		<u>327,700</u> =====		<u>329,100</u> =====

SUB-APPROPRIATION NUMBER 2N

REFERENCE NUMBER 12

FIRE PREVENTION PROGRAM

OBJECTIVES

To reduce the incidence of human-caused fires through public education.

ACTIVITY IDENTIFICATION

Seasonal prevention patrolmen are engaged at the start of the fire season to educate operators, farmers, recreationists and the general public to stress the importance of forest fire prevention.

Prevention patrolmen, along with other fire program staff, deliver the prevention message using purchased materials, direct contacts and media advertising.

Contact members of target groups in areas with a high incidence of human-caused fires.

EXPECTED RESULTS

Reduction in the number of human-caused fires.

REFERENCE NUMBER 12

SUB-APPROPRIATION 12-2N

FIRE PREVENTION PROGRAM

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
PROFESSIONAL/TECHNICAL	0.30	23,000	0.30	23,900
TOTAL SALARIES	<u>0.30</u> =====	<u>23,000</u>	<u>0.30</u> =====	<u>23,900</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		17,000		17,000
COMMUNICATION		21,900		21,900
SUPPLIES AND SERVICES		3,000		3,000
CAPITAL		10,000		10,000
OTHER OPERATING		15,000		15,000
TOTAL OTHER EXPENDITURES		<u>66,900</u>		<u>66,900</u>
TOTAL EXPENDITURES		<u>89,900</u> =====		<u>90,800</u> =====

SUB-APPROPRIATION NUMBER 2P

REFERENCE NUMBER 13

FIRE PRE-SUPPRESSION PROGRAM

OBJECTIVES

To provide the basic staff complement, aircraft and equipment needed to effectively carry out the forest fire suppression efforts of the department.

ACTIVITY IDENTIFICATION

Employs seasonal staff necessary in a support role to the initial attack forces for lookout towers, repairing and storing fire equipment and operating the fire weather information network.

Provides for the contracting and pre-positioning of aircraft at strategic locations throughout the Province.

Provides funding to ensure that necessary firefighting equipment is in place prior to forest fire outbreaks.

EXPECTED RESULTS

Ready availability of equipment and suppression aircraft necessary to effectively combat forest fires.

Provision of accurate fire weather information necessary to predict fire occurrences.

Detection of fires from lookout towers while they are still small enough to effectively suppress at relatively low cost.

REFERENCE NUMBER 13

SUB-APPROPRIATION 12-2P

FIRE PRE-SUPPRESSION PROGRAM

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
PROFESSIONAL/TECHNICAL	40.25	1,271,500	40.25	1,317,200
	<u>40.25</u>	<u>1,271,500</u>	<u>40.25</u>	<u>1,317,200</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		0		(8,000)
TOTAL SALARIES	<u>40.25</u> =====	<u>1,271,500</u>	<u>40.25</u> =====	<u>1,309,200</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		1,795,000		1,795,000
COMMUNICATION		20,000		20,000
SUPPLIES AND SERVICES		121,200		121,200
PUBLIC DEBT		100		100
CAPITAL		287,300		287,300
OTHER OPERATING		20,000		20,000
TOTAL OTHER EXPENDITURES		<u>2,243,600</u>		<u>2,243,600</u>
TOTAL EXPENDITURES		<u>3,515,100</u> =====		<u>3,552,800</u> =====

SUB-APPROPRIATION NUMBER 2R

REFERENCE NUMBER 14

FIRE EXTRA-SUPPRESSION FUND

OBJECTIVES

To supplement the Province's pre-suppression resources (staff, equipment and aircraft) and initial attack crews during periods of high forest fire incidence in order to successfully contain outbreaks of forest fires.

ACTIVITY IDENTIFICATION

Purchase of additional equipment and supplies.

Hiring of additional staff.

Contracting of additional aircraft.

EXPECTED RESULTS

To suppress all outbreaks of forest fires as soon as possible to ensure a continued supply of timber for the use of the forestry industry thus providing jobs and revenue in Manitoba.

To control 80% of all fire outbreaks by 10:00 a.m. the day following detection.

REFERENCE NUMBER 14

SUB-APPROPRIATION 12-2R

FIRE EXTRA-SUPPRESSION FUND

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
PERSONNEL		3,809,800		2,800,000
TRANSPORTATION		6,162,100		4,857,000
COMMUNICATION		154,100		80,000
SUPPLIES AND SERVICES		3,712,200		1,762,000
- OPERATING SUPPLIES	2,457,200		1,350,000	
- MATERIALS	317,900		35,000	
- OFFICE SUPPLIES	21,400		12,000	
- REPAIRS AND MAINTENANCE	31,800		77,000	
- UTILITIES	2400		13,000	
- RENTALS	627,200		145,000	
- PROFESSIONAL SERVICES	300		0	
- OTHER FEES	254,000		130,000	
PUBLIC DEBT		100		0
CAPITAL		761,700		356,000
OTHER OPERATING		200,000		145,000
TOTAL EXPENDITURES		14,800,000	(1)	10,000,000
		=====		=====

(1) REDUCTION IN THE ANTICIPATED FUNDING REQUIREMENT FOR FOREST FIRE SUPPRESSION.

SUB-APPROPRIATION NUMBER 25

REFERENCE NUMBER 15

FIRE TAC PROGRAM

OBJECTIVES

To initially attack new fire outbreaks throughout the Province's valuable forestry zones using a highly trained team of forest firefighters and conventional transportation.

ACTIVITY IDENTIFICATION

At the start of the forest fire season, local people in communities throughout the valuable forestry zones are hired to provide a dedicated team of fire fighters.

These highly trained firefighters are employed as initial attack staff using ground transportation and specialized equipment on outbreaks of forest fires.

EXPECTED RESULTS

Minimize resource losses and contain new fires by mobilizing readily available, strategically located and highly trained Fire Tac crews.

REFERENCE NUMBER 15

SUB-APPROPRIATION 12-25

FIRE TAC PROGRAM

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
PERSONNEL		891,300		914,600
TRANSPORTATION		85,200		85,200
SUPPLIES AND SERVICES		4,600		4,600
CAPITAL		1,000		1,000
OTHER OPERATING		8,000		8,000
TOTAL EXPENDITURES		<u>990,100</u>		<u>1,013,400</u>

SUB-APPROPRIATION NUMBER 2T

REFERENCE NUMBER 16

HELITAC PROGRAM

OBJECTIVES

To initially attack new fire outbreaks in the Province's three highest value forestry priority areas using a helicopter transported team of responsive and highly trained forest firefighters.

ACTIVITY IDENTIFICATION

At the beginning of the forest fire season, local people are hired to provide a dedicated team of firefighting specialists stationed at fixed helitac bases, strategically located within the highest forestry value areas of the Province.

These teams are specifically trained for initial attack using helicopters and other specialized equipment.

EXPECTED RESULTS

Minimize resource losses and to contain new fires by rapidly deploying highly trained, readily available, strategically located Helitac crews.

REFERENCE NUMBER 16

SUB-APPROPRIATION 12-2T

HELITAC PROGRAM

	ADJUSTED VOTE 1988/89	YEAR ENDING MARCH 31, 1990
	S.Y. \$	S.Y. \$
<u>OTHER EXPENDITURES</u>		
PERSONNEL	479,500	505,000
TRANSPORTATION	572,000	572,000
COMMUNICATION	3,000	3,000
SUPPLIES AND SERVICES	128,100	128,100
CAPITAL	11,000	11,000
OTHER OPERATING	5,000	5,000
TOTAL EXPENDITURES	<u>1,198,600</u> =====	<u>1,224,100</u> =====

ADJUSTED VOTE 1988-89	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RES. NO.
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\$7,053,500	3	ENGINEERING AND CONSTRUCTION	\$6,951,300	107
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- Provides engineering investigations, preliminary and detailed designs, surveys, project engineering, construction management and maintenance management services for all branches of the Department as well as for municipalities and Conservation Districts.
- Maintains a contingency plan for the coordination of flood fighting activities and support programs and provides professional engineering services in respect of flood damage repairs and restoration works.

SUB-APPROPRIATION
NUMBER

REF.
NO.

3 (a)	\$ 754,200	Administration	\$ 795,100	1
3 (b)	1,648,100	Technical Services	1,690,600	2
3 (c)	4,651,200	Regional Engineering Services	4,465,600	3
	<u>\$7,053,500</u>		<u>\$6,951,300</u>	
	=====		=====	

SUB-APPROPRIATION NUMBER 3A

REFERENCE NUMBER: 1

ADMINISTRATION

OBJECTIVES

To provide administrative support, contract management and project control services to enable the branch to deliver the necessary engineering and construction works as requested by its clients.

ACTIVITY IDENTIFICATION

To provide administrative support services including accounting, payroll, personnel, vehicle coordination, field yard inventory monitoring and secretarial and typing services.

To provide contract management services including consultant and contract agreements and administration related to engaging of consultants; purchase of equipment and materials; public tender of contracts, equipment rental agreements, issue of hay permit licences, etc.

To introduce and maintain appropriate project control services to help improve the work planning and scheduling; resource management and utilization; and progress reporting.

EXPECTED RESULTS

Timely delivery of the approximately \$10 million construction and maintenance program during 1989/90.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-3A

ADMINISTRATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	3.00	166,300	3.00	171,600
ADMINISTRATIVE SUPPORT	13.00	316,600	12.00 (1)	317,600
	<u>16.00</u>	<u>482,900</u>	<u>15.00</u>	<u>489,200</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(6,000)		(6,000)
PLUS: SEVERANCE PAY PROVISION		61,200		63,200
TOTAL SALARIES	<u>16.00</u> =====	<u>538,100</u>	<u>15.00</u> =====	<u>546,400</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		8,000		8,000
COMMUNICATION		50,000		50,000
SUPPLIES AND SERVICES		44,100		44,100
CAPITAL		85,000		117,600
OTHER OPERATING		29,000		29,000
TOTAL OTHER EXPENDITURES		<u>216,100</u>	(2)	<u>248,700</u>
TOTAL EXPENDITURES		<u>754,200</u> =====		<u>795,100</u> =====

(1) REDUCTION OF ONE STAFF YEAR DUE TO THE CONSOLIDATION OF ADMINISTRATIVE FUNCTIONS.

(2) A ONE YEAR INCREASE OF \$32.6 FOR THE PURCHASE OF NEW TECHNOLOGY.

SUB-APPROPRIATION NUMBER 3B

REFERENCE NUMBER: 2

TECHNICAL SERVICES

OBJECTIVES

To provide engineering design, geotechnical services, construction inspection and consulting services to other resource branches within the Department and to municipalities, conservation districts and other government agencies.

To deliver maintenance programs and establish standards and procedures for the operation of departmental engineering work.

ACTIVITY IDENTIFICATION

Undertakes detail designs and preparation of contract documents.

Performs feasibility studies.

Provides construction inspection to ensure compliance with plans and specifications and to ensure quality control.

Inspects and monitors existing engineering works for the purpose of ensuring safety to the public and for the recommendation of repairs and modifications.

Carries out soil tests and analyses to help with engineering investigations and design.

Responds to maintenance requests for services related to Forestry, Parks and water works and facilities. Develops preventative maintenance programs including engineering design modifications, operations manuals, etc. to reduce maintenance problems and operating costs.

EXPECTED RESULTS

Provision of engineering designs for 150 to 200 project assignments for other branches and 20 to 30 assignments for municipalities, other government agencies and conservation districts. Ensure delivery of operations and maintenance strategy, manuals and procedures.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-38

TECHNICAL SERVICES

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	5.00	269,100	5.00	275,600
PROFESSIONAL/TECHNICAL	36.00	1,317,600	36.00	1,352,300
ADMINISTRATIVE SUPPORT	1.00	28,000	1.00	29,300
	<u>42.00</u>	<u>1,614,700</u>	<u>42.00</u>	<u>1,657,200</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(9,000)		(9,000)
TOTAL SALARIES	<u>42.00</u> =====	<u>1,605,700</u>	<u>42.00</u> =====	<u>1,648,200</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		47,400		47,400
SUPPLIES AND SERVICES		29,000		29,000
OTHER OPERATING		21,000		21,000
TOTAL OTHER EXPENDITURES		<u>97,400</u>		<u>97,400</u>
RECOVERIES		(55,000)		(55,000)
TOTAL EXPENDITURES		<u>1,648,100</u> =====		<u>1,690,600</u> =====

SUB-APPROPRIATION NUMBER 3C

REFERENCE NUMBER: 3

REGIONAL ENGINEERING SERVICES

OBJECTIVES

To carry out construction, project management, surveys, engineering investigation and analysis in support of implementation of studies, capital and maintenance programs of other resource branches within the Department and for municipalities and conservation districts.

To operate and maintain flood control systems and to carry out flood fighting activities, damage assessment and repairs.

ACTIVITY IDENTIFICATION

Determines and examines details of proposed/projected engineering programs and projects in order to coordinate engineering and design services to their fullest potential.

Delivers capital and maintenance programs/projects for other resource branches, municipalities and conservation districts, using contractors, consultants, equipment rental and day labour. Carries out surveys, investigations and analysis in support of the resource branches, municipalities and conservation districts.

Maintains provincial flood control works at 100% efficiency, (Red River Floodway, Portage Diversion, etc.) and operate them when required. Provides engineering advice to local municipalities for flood fighting activities, determines extent of damages and administers municipal flood claims under municipal flood assistance programs.

EXPECTED RESULTS

Completion of capital and maintenance programs, projects and works related to land drainage, bridge replacement, dams and dykes, water diversion structures, park facilities, forestry complexes, fisheries projects, etc.

Flood control, flood fighting and flood damage assessment and repairs. Engineering surveys and investigations, consulting advice and assessment reports.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-3C

REGIONAL ENGINEERING SERVICES

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	5.00	287,000	5.00	291,200
PROFESSIONAL/TECHNICAL	103.00	3,540,800	98.00 (1)	3,418,400
ADMINISTRATIVE SUPPORT	3.26	84,100	3.26	84,700
	<u>111.26</u>	<u>3,911,900</u>	<u>106.26</u>	<u>3,794,300</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(10,000)		(21,000)
TOTAL SALARIES	<u>111.26</u> =====	<u>3,901,900</u>	<u>106.26</u> =====	<u>3,773,300</u>
<u>OTHER EXPENDITURES</u>				
PERSONNEL		50,000		80,000
TRANSPORTATION		495,000		493,500
COMMUNICATION		60,000		60,000
SUPPLIES AND SERVICES		175,000		265,000
CAPITAL		18,000		18,000
OTHER OPERATING		85,800		100,800
TOTAL OTHER EXPENDITURES		<u>883,800</u>	(2)	<u>1,017,300</u>
RECOVERIES		(134,500)	(2)	(325,000)
TOTAL EXPENDITURES		<u>4,651,200</u> =====		<u>4,465,600</u> =====

(1) A REDUCTION OF FIVE STAFF YEARS TO REFLECT REDUCED SEASONAL REQUIREMENTS FOR ENGINEERING AND INVESTIGATIVE SERVICES.

(2) INCREASE REFLECTS COSTS RELATED TO ADDITIONAL PROJECTS BEING UNDERTAKEN FOR OTHER BRANCHES, DEPARTMENTS AND AGENCIES BY REGIONAL ENGINEERING SERVICES. A CORRESPONDING INCREASE IN RECOVERIES IS ALSO ANTICIPATED.

ADJUSTED VOTE 1988-89	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RES. NO.
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\$9,730,700	4	WATER RESOURCES	\$9,107,500	108
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- Ensures the protection and conservation of the Province's water resources for the long-term benefit of Manitobans.
- Manages and allocates the water resources available to the Province to alternative uses in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.
- Ensures the optimum development and use of groundwater and surface water supplies.
- Ensures that regulatory controls, including enforcement, are applied and that proposed developments are planned so that optimum uses of water are not severely impaired and that damage to water quality, property and the environment is minimized.
- Ensures that the Crown obtains a fair return for the use of its water resources.
- Constructs, operates and maintains major water supply and regulation works in order to optimize the beneficial use of the Province's water resources.

SUB-APPROPRIATION
NUMBER

REF.
NO.

4(a)	\$ 523,900	Administration	\$ 509,000	1
4(b)	548,100	Water Licensing and Approvals	552,200	2
4(c)	6,156,100	Water Management	5,554,300	3
4(d)	1,957,300	Hydrotechnical Services	1,980,400	4
4(e)	372,900	Regional Management	379,100	5
4(f)		Canada-Manitoba Flood Damage Reduction Agreement	132,500	6
	<u>172,400</u>		<u>132,500</u>	
	\$9,730,700		\$9,107,500	
	=====		=====	

SUB-APPROPRIATION NUMBER 4A

REFERENCE NUMBER: 1

ADMINISTRATION

OBJECTIVES

To provide the necessary direction and program coordination for the Water Resources Division to ensure the optimum development, allocation and conservation of the water resources of the Province.

ACTIVITY IDENTIFICATION

Provision of administrative and policy direction to branch programs.

Provision, control and monitoring of funding for branch programs.

Provision of administrative support to all sections of the branch.

Monitoring of efficiency and effectiveness of branch programs in achieving stated goals in accordance with departmental and branch policies.

EXPECTED RESULTS

Programs efficiently and effectively meet stated objectives in accordance with established policies.

Programs are administered on schedule and within budgetted funding.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-4A

ADMINISTRATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	66,800	1.00	57,200
PROFESSIONAL/TECHNICAL	1.00	44,600	1.00	46,800
ADMINISTRATIVE SUPPORT	11.00	263,800	10.00 (1)	258,000
	<u>13.00</u>	<u>375,200</u>	<u>12.00</u>	<u>362,000</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		0		(3,000)
PLUS: SEVERANCE PAY PROVISION		35,400		36,700
TOTAL SALARIES	<u>13.00</u> =====	<u>410,600</u>	<u>12.00</u> =====	<u>395,700</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		12,000		12,000
COMMUNICATION		58,000		58,000
SUPPLIES AND SERVICES		29,300		29,300
CAPITAL		1,300		1,300
OTHER OPERATING		12,700		12,700
TOTAL OTHER EXPENDITURES		<u>113,300</u>		<u>113,300</u>
TOTAL EXPENDITURES		<u>523,900</u> =====		<u>509,000</u> =====

(1) REDUCTION OF ONE STAFF YEAR DUE TO THE CONSOLIDATION OF ADMINISTRATIVE FUNCTIONS.

SUB-APPROPRIATION NUMBER 4B

REFERENCE NUMBER: 2

WATER LICENSING AND APPROVALS

OBJECTIVES

To manage and allocate water in Manitoba by the administration of the Water Rights Act.

To control water power development and manage the collection of water power rental revenues due to the Province by the administration of the Water Power Act.

To provide technical assistance to the Lands Branch for administration of the Crown Lands Act.

To ensure that proposed waterway crossings provide sufficient hydraulic capacity.

ACTIVITY IDENTIFICATION

Issuance of water power licences and water rights licenses.

Calculation and preparation of invoices for the collection of water power and land rentals from Manitoba Hydro and Winnipeg Hydro. Periodic estimates of these water power and land rentals.

Assessment of proposed Crown land uses for flooding and erosion hazards based on provincial standards.

Investigation of water supply problems related to water rights and investigation of alleged violations of The Water Rights Act.

Review and approve proposed waterway crossings for adequate hydraulic capacity based on provincial standards.

EXPECTED RESULTS

The most efficient development of water power with minimum adverse impact on people and ecology.

Enhanced economic growth of Manitoba based on optimum allocations of water recognizing the need to ensure a sustained yield for the future.

Generation of approximately \$30,000,000 revenue for the Province from water power rentals for the 1989/90 fiscal year.

To discourage the use of Crown lands which are subject to flooding and erosion hazards.

Resolution of reported violations of the Water Rights Act to provide minimum adverse impact on people and ecology.

Reduced potential flood damages to waterway crossings and adjacent property.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-48

WATER LICENSING AND APPROVALS

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	59,600	1.00	57,200
PROFESSIONAL/TECHNICAL	11.00	462,200	11.00	471,700
	<u>12.00</u>	<u>521,800</u>	<u>12.00</u>	<u>528,900</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		0		(3,000)
TOTAL SALARIES	<u>12.00</u> =====	<u>521,800</u>	<u>12.00</u> =====	<u>525,900</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		21,000		21,000
COMMUNICATION		1,300		1,300
SUPPLIES AND SERVICES		1,000		1,000
CAPITAL		500		500
OTHER OPERATING		2,500		2,500
TOTAL OTHER EXPENDITURES		<u>26,300</u>		<u>26,300</u>
TOTAL EXPENDITURES		<u>548,100</u> =====		<u>552,200</u> =====

SUB-APPROPRIATION NUMBER 4C

REFERENCE NUMBER: 3

WATER MANAGEMENT

OBJECTIVES

To monitor, evaluate, develop and allocate the water resources of the Province so as to optimize their use for social and economic development.

To improve the net productivity of those agricultural lands in Manitoba whose productivity is inhibited by excess water.

To administer legislation and policies pertaining to the reduction of damages from flooding, to investigate both structural and non-structural means of reducing existing levels of agricultural, personal, and property damage caused by flooding.

ACTIVITY IDENTIFICATION

Monitor and direct the operation of 107 provincially-owned dams, the Red River Floodway and other flood control works. Maintain 2,700 miles of provincial waterways including crossings. Reconstruct provincial waterways as necessary, within funding limitations.

Undertake planning, feasibility studies, and prioritization of water supply and conservation projects, agricultural drainage systems, agricultural flood and erosion control projects, dyking systems and other flood control works.

Conduct studies of interprovincial and international water problems and development opportunities.

Provide a water resources planning service to conservation districts and rural municipalities.

Review and provide recommendations on all proposed subdivisions, planning statements and development plans and by-laws with regard to flooding, drainage, erosion and bank instability. Issue flood permits in designated flood areas and monitor compliance.

EXPECTED RESULTS

Increased yields on agricultural lands where excessive wetness, flooding or erosion formerly restricted the production of annual crops.

Increased security of water supplies to Manitoba communities, industrial and agricultural users and enhanced conditions for recreation, fish and wildlife.

Reduced flood damages to existing development and reduced potential of future flood damages to new development.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-4C

WATER MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	4.00	228,000	4.00	231,800
PROFESSIONAL/TECHNICAL	32.00	1,242,200	31.00 (1)	1,237,000
	<u>36.00</u>	<u>1,470,200</u>	<u>35.00</u>	<u>1,468,800</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(5,000)		(9,000)
TOTAL SALARIES	<u>36.00</u> =====	<u>1,465,200</u>	<u>35.00</u> =====	<u>1,459,800</u>
<u>OTHER EXPENDITURES</u>				
PERSONNEL (2)		1,416,900		1,433,200
TRANSPORTATION		167,200		164,300
COMMUNICATION		12,000		12,000
SUPPLIES AND SERVICES		2,967,800		2,358,000
- OPERATING SUPPLIES	122,500		122,500	
- MATERIALS	420,200		420,200	
- OFFICE SUPPLIES	39,000		39,000	
- REPAIRS AND MAINTENANCE	50,500		50,500	
- UTILITIES	40,000		40,000	
- RENTALS	2,100,500		1,490,700	
- PROFESSIONAL SERVICES	95,100		95,100	
- OTHER FEES	100,000		100,000	
CAPITAL		81,000		81,000
OTHER OPERATING		46,000		46,000
TOTAL OTHER EXPENDITURES		<u>4,690,900</u>	(3)	<u>4,094,500</u>
TOTAL EXPENDITURES		<u>6,156,100</u> =====		<u>5,554,300</u> =====

(1) REDUCTION OF ONE STAFF YEAR DUE TO THE CONSOLIDATION OF TECHNICAL SUPPORT SERVICES.

(2) LABOUR CREWS EMPLOYED FOR WATERWAY MAINTENANCE PURPOSES.

(3) THE DECREASE REFLECTS NON-RECURRING FUNDING OF \$615.0 PROVIDED TO THE DEPARTMENT FOR THE REMOVAL OF SOIL DRIFT IN PROVINCIAL WATERWAYS RESULTING FROM DROUGHT CONDITIONS.

SUB-APPROPRIATION NUMBER 4D

REFERENCE NUMBER: 4

HYDROTECHNICAL SERVICES

OBJECTIVES

To ensure optimum development and use of groundwater and surface water supplies.

ACTIVITY IDENTIFICATION

Streamflow, flood and groundwater level forecasting.

Hydrologic analysis for branch and departmental studies.

Operation of surface and groundwater data networks.

Setting of hydrologic standards.

Recommendations for water use licencing.

Investigations for groundwater management and conservation.

EXPECTED RESULTS

Collection of data at approximately 310 streamflow, water level and sediment recording stations in Manitoba operated by the Federal Water Resources Branch under the terms of the Canada-Manitoba Agreement for Water Quantity Surveys.

Collection of surface water data at an additional 127 sites operated by the Branch.

Operation of 463 groundwater level monitoring stations.

All waterwell contractors in the province are licenced, and driller's reports from each well constructed (approximately 2,800 per year) are added to a waterwell data base.

Flood forecasts are prepared for all areas in the province which may be subject to flooding. Other runoff forecasts are provided as required to assist in operation of water control structures. Groundwater level forecasts are also provided as required.

Provision of hydrologic and hydrogeologic input to studies as requested.

Provision of groundwater availability appraisals and groundwater pollution appraisals in response to specific requests.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-4D

HYDROTECHNICAL SERVICES

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	4.00	227,900	4.00	221,000
PROFESSIONAL/TECHNICAL	23.00	898,000	23.00	928,500
	<u>27.00</u>	<u>1,125,900</u>	<u>27.00</u>	<u>1,149,500</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(6,000)		(6,000)
TOTAL SALARIES	<u>27.00</u> =====	<u>1,119,900</u>	<u>27.00</u> =====	<u>1,143,500</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		51,000		51,000
COMMUNICATION		13,000		13,000
SUPPLIES AND SERVICES		723,400		723,400
- OPERATING SUPPLIES	16,000		16,000	
- MATERIALS	3,000		3,000	
- OFFICE SUPPLIES	20,000		20,000	
- REPAIRS AND MAINTENANCE	25,000		25,000	
- UTILITIES	3,000		3,000	
- RENTALS	15,000		15,000	
- PROFESSIONAL SERVICES	51,400		51,400	
- OTHER FEES	590,000		590,000	
CAPITAL		17,000		17,000
OTHER OPERATING		33,000		32,500
TOTAL OTHER EXPENDITURES		<u>837,400</u>		<u>836,900</u>
TOTAL EXPENDITURES		<u>1,957,300</u> =====		<u>1,980,400</u> =====

SUB-APPROPRIATION NUMBER 4E

REFERENCE NUMBER: 5

REGIONAL WATER MANAGEMENT

OBJECTIVES

To represent the Water Resources Branch in the five regions and to practice and promote effective water management in compliance with Provincial legislation and Branch policy.

ACTIVITY IDENTIFICATION

Prepare, monitor and control delivery of annual regional maintenance programs on 2,700 miles of Provincial Waterways, 107 dams and numerous flood control works.

Participate in the formulation of short and long range drainage development projects to improve productivity on agricultural lands subject to excess moisture.

Recommend and prioritize proposed provincial waterway improvement projects, and then monitor and control the delivery of approved projects.

Provide an engineering service to 105 municipalities, 17 local government districts and 5 conservation districts in resolving water management problems.

Advise local governments on legislation and Branch policies concerning water management.

Receive and acknowledge applications to construct drainage works, investigate and submit to the Director recommending approval or rejection.

Receive, acknowledge, investigate and recommend action on written complaints concerning unauthorized drainage activities.

EXPECTED RESULTS

Water control works are constructed and maintained in a designed operable condition and within budget.

All local governments are kept aware of legislation, Branch policy and programs concerning water management and are advised of changes within 30 days.

Long range (5 and 10 years) drainage development plans are produced for the purpose of increasing agricultural production.

Approximately 80 applications for licence to construct drainage works are investigated, with approval or rejection recommended, within 90 days.

Approximately 315 municipal requests to resolve local water management problems are acknowledge within 20 working days and inspected within 40; about 15 percent of these require a report and plans, within one year.

Approximately 50 landowner and municipal complaints of illegal drainage works are acknowledged and investigated, and either resolved or recommended for legal action.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-4E

REGIONAL MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	5.00	283,000	5.00	286,000
PROFESSIONAL/TECHNICAL	1.00	50,100	1.00	54,600
TOTAL SALARIES	6.00	333,100	6.00	340,600
	=====		=====	
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		25,700		24,400
COMMUNICATION		2,800		2,800
SUPPLIES AND SERVICES		2,100		2,100
OTHER OPERATING		9,200		9,200
TOTAL OTHER EXPENDITURES		39,800		38,500
TOTAL EXPENDITURES		372,900		379,100
		=====		=====

SUB-APPROPRIATION NUMBER 4F

REFERENCE NUMBER: 6

CANADA/MANITOBA FLOOD DAMAGE REDUCTION AGREEMENT

OBJECTIVES

To administer and participate in the three agreements signed by Canada and Manitoba on December 20, 1976, whose objectives are:

- To designate urban flood risk areas;
- To investigate means of reducing or preventing flood damage in flood plains;
- To improve procedures for forecasting floods.

ACTIVITY IDENTIFICATION

Undertake engineering hydraulic studies to map the flood prone areas requiring designation. Produce engineering plans for designation of the flood prone urban areas.

Participate in the administration of the Canada/Manitoba Dyke Upgrading Agreement to upgrade the existing dyking system of eight communities in the Red River Valley, Ste. Rose and the Souris Water Treatment Planthouse. Operate and maintain provincial flood control works and flood protection systems.

Undertake engineering studies to improve the flood forecasting procedures for the Red, Assiniboine and Souris Rivers. Provide flood and runoff forecasts each year during any flood period.

Initiate and monitor the production of flood risk maps and brochures about designated flood prone areas, for public distribution.

EXPECTED RESULTS

Public awareness of the flood prone urban areas, costs associated with development in flood prone areas and the consequences of flooding.

Control of future development in flood flood prone areas, with reduced potential for future flood damages. (Sixteen flood prone communities have been designated, including Winnipeg and Brandon.)

Economically viable flood protection works that are undertaken to reduce or prevent damages to existing development in flood prone areas.

Cost shared agreements with Canada and the local governments to undertake economically viable flood protection works will be undertaken for 4 communities.

Public reassurance because of more sophisticated and faster means of providing flood forecasts.

Reduction of flood damage, in the order of millions of dollars, in flood prone areas as a result of more accurate flood forecasts and actions by individuals in preparing for floods.

Increased quality of life of some of the individuals that have been subjected to and have suffered hardship due to flooding, including those in the Red River Valley towns (dyked and monitored), and those on flood prone agricultural land (Red River Valley landowners with farmsite ring dykes or building pads).

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-4F

CANADA/MANITOBA FLOOD DAMAGE REDUCTION AGREEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
PROFESSIONAL/TECHNICAL	2.00	83,800	0.00 (1)	43,900
TOTAL SALARIES	2.00	83,800	0.00	43,900
	=====		=====	
<u>OTHER EXPENDITURES</u>				
PERSONNEL		55,000		55,000
COMMUNICATION		2,000		2,000
SUPPLIES AND SERVICES		12,000		12,000
CAPITAL		18,600		18,600
OTHER OPERATING		1,000		1,000
TOTAL OTHER EXPENDITURES		88,600		88,600
TOTAL EXPENDITURES		172,400		132,500
		=====		=====

(1) REDUCTION OF TWO STAFF YEARS RELATED TO THE FLOOD FORECASTING SUB-AGREEMENT UNDER THE CANADA/MANITOBA FLOOD DAMAGE REDUCTION AGREEMENT WHICH TERMINATES SEPTEMBER 30, 1989.

ADJUSTED VOTE 1988-89	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RES. NO.
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\$14,505,100	5	PARKS	\$14,243,900	109
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- Establishes, develops and maintains a system of provincial park lands dedicated to the people of Manitoba and visitors to the Province who may use them for healthful enjoyment and for the cultural, educational and social benefits that may be derived therefrom.
- Ensures that the park system adequately preserves the unique and representative natural and cultural resources of Manitoba.
- Ensures that the Crown obtains a fair return for the use of its park resources and that user fees are established which recover a reasonable portion of Park operating costs.
- Works cooperatively with park visitors and the public, and other branches, departments and outside agencies in planning and managing park programs.
- Cooperates with other branches, departments, universities and agencies in the establishment and maintenance of ecological reserves.

SUB-APPROPRIATION
NUMBER

REF.
NO.

5 (a)	\$ 742,900	Administration	\$ 722,000	1
5 (b)	638,700	Park Planning	659,300	2
5 (c)	338,800	Program Management	358,600	3
5 (d)	11,853,700	Park Operations and Maintenance	11,581,400	4
5 (e)	478,400	Visitor Services	465,000	5
5 (f)	68,700	Grant Assistance	68,700	6
5 (g)	383,900	Regional Park Management	388,900	7
	<u>\$14,505,100</u>		<u>\$14,243,900</u>	
	=====		=====	

SUB-APPROPRIATION NUMBER 5A

REFERENCE NUMBER 1

ADMINISTRATION

OBJECTIVES

To establish, develop and maintain a system of provincial park lands dedicated to the people of Manitoba and visitors to the province who may use them for healthful enjoyment and for the cultural, educational and social benefits that may be derived therefrom.

To provide the branch with effective and efficient financial and administrative support services consistent with policies, procedures, directives and guidelines of Government.

ACTIVITY IDENTIFICATION

Provides direction to branch by establishing priorities, guidelines, and ensuring a conformity with Parks' policy, department missions and government priorities.

Assesses the effectiveness of branch activities, products, and programs to meet branch, department and government goals.

Prepares branch Current and Capital spending estimates, and undertakes adjustments thereto as required.

Monitors and controls branch finances (accounts payable and receivable).

Secures appropriate staff and ensures training and development is provided as required.

EXPECTED RESULTS

That park programs and facilities meet branch, department and government goals.

That park programs and facilities are developed according to the branch current and capital spending estimates. That these funds are expended according to Department of Finance policy.

The activities of Parks Branch are conducted in a manner consistent with Parks' policy, department missions and government priorities.

Secure appropriate staff to ensure the natural and cultural resources in parks will be maintained at a consistent level.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-5A

ADMINISTRATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	2.00	97,400	2.00	109,400
PROFESSIONAL/TECHNICAL	2.00	85,200	2.00	88,400
ADMINISTRATIVE SUPPORT	8.41	258,100	8.41	222,400
	<u>12.41</u>	<u>440,700</u>	<u>12.41</u>	<u>420,200</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		0		(4,000)
PLUS: SEVERANCE PAY PROVISION		99,300		102,900
TOTAL SALARIES	<u>12.41</u> =====	<u>540,000</u>	<u>12.41</u> =====	<u>519,100</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		30,000		30,000
COMMUNICATION		60,000		60,000
SUPPLIES AND SERVICES		81,200		81,200
PUBLIC DEBT		500		500
CAPITAL		14,000		14,000
OTHER OPERATING		17,200		17,200
TOTAL OTHER EXPENDITURES		<u>202,900</u>		<u>202,900</u>
TOTAL EXPENDITURES		<u>742,900</u> =====		<u>722,000</u> =====

SUB-APPROPRIATION NUMBER 5B

REFERENCE NUMBER 2

PARK PLANNING

OBJECTIVES

To achieve Parks' mandate of maintaining a system of provincial parklands to conserve and preserve natural and cultural heritage resources, and to provide a range of outdoor recreational and educational opportunities for Manitobans and visitors to the Province.

ACTIVITY IDENTIFICATION

Prepare long range plans to identify potential additions to the park system.

Complete of Management Plans for designated Parks with public consultation and implementation of plan recommendations.

Develop comprehensive implementation programs for Management Plans.

Review and update Provincial Parks policies related to development and resource management.

Prepare site plans/designs for the development and/or management of parks facilities and services.

Develop and implement projects in co-operation with other agencies to promote economic opportunities through tourism.

EXPECTED RESULTS

Potential park land will be identified through planning studies. One new park area study will be done every 2 years.

Management Plans and Interim Management Guidelines (IMG) will be prepared for parks. One Management Plan should be completed every 2 years. IMG's for parks should be completed at a rate of 1-2 per year. Management Planning will involve extensive public participation.

Approved Management Plans will be implemented through annual work plans, outlining specific implementation tasks, and through capital budget submissions.

Policy and procedures to guide the management of natural and cultural resources will be prepared on an ongoing basis and incorporated in the Department's Policy and Procedures Manual.

Site plans and designs will be developed as a result of Management Plan and IMG initiatives, and where required to respond to public needs, in a manner which is sensitive to the natural environment.

A Parks/Tourism development strategy will be prepared and updated every 2-3 years in order to identify target areas for joint development initiatives.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-58

PARK PLANNING

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	50,600	1.00	51,200
PROFESSIONAL/TECHNICAL	10.00	405,400	10.00	422,200
ADMINISTRATIVE SUPPORT	3.00	70,700	3.00	73,900
	<u>14.00</u>	<u>526,700</u>	<u>14.00</u>	<u>547,300</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(5,000)		(5,000)
TOTAL SALARIES	<u>14.00</u> =====	<u>521,700</u>	<u>14.00</u> =====	<u>542,300</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		25,000		25,000
COMMUNICATION		10,000		10,000
SUPPLIES AND SERVICES		59,600		59,600
CAPITAL		4,300		4,300
OTHER OPERATING		18,100		18,100
TOTAL OTHER EXPENDITURES		<u>117,000</u>		<u>117,000</u>
TOTAL EXPENDITURES		<u>638,700</u> =====		<u>659,300</u> =====

SUB-APPROPRIATION NUMBER 5C

REFERENCE NUMBER 3

PROGRAM MANAGEMENT

OBJECTIVES

To ensure that the crown obtains a fair return for the use of its park resources and that user fees are established which recover a reasonable portion of Park operating costs.

To monitor the level of maintenance of the physical park plants and develop and update operating procedures and standards.

To administer the vacation home lot program in Provincial Parks.

ACTIVITY IDENTIFICATION

Develops policy, procedures, and performance standards for ongoing Branch programs relating to vacation homes, operations, plant maintenance, quality assurance, horticulture, sewer and water, privatization programs.

Analyzes the present program, park use, procedures and policies, legislation, risk management and trends and recommends changes for Branch and Departmental approval for improved efficiencies and effectiveness.

Manages the leases and permits section of the vacation home lot program.

Action major programming for water quality improvements and vacation home lot development.

EXPECTED RESULTS

The Provincial Park system is operated and maintained in accordance with policies, procedures and standards developed.

Cost recovery targets for revenues for each revenue activity area in 1989/90 are established and with implementation will recover 60% of operating costs.

Efficiency and effectiveness improvements in park operations.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-5C

PROGRAM MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	51,300	1.00	52,300
PROFESSIONAL/TECHNICAL	4.00	149,700	4.00	166,000
ADMINISTRATIVE SUPPORT	4.00	97,800	4.00	100,400
TOTAL SALARIES	9.00	298,800	9.00	318,700
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		8,000		8,000
COMMUNICATION		2,500		2,500
SUPPLIES AND SERVICES		11,000		11,000
CAPITAL		12,000		12,000
OTHER OPERATING		6,500		6,400
TOTAL OTHER EXPENDITURES		40,000		39,900
		=====		=====
TOTAL EXPENDITURES		338,800		358,600
		=====		=====

PARK OPERATIONS AND MAINTENANCE

OBJECTIVES

To operate and maintain the Provincial Parks of Manitoba. To provide high quality safe and enjoyable outdoor recreational and educational opportunities for the people of Manitoba and visitors to the Province.

ACTIVITY IDENTIFICATION

Maintains the park infrastructure in a fashion which will provide high quality, safe and enjoyable recreational/educational opportunities.

Operate and maintain the provincial park facilities in an efficient and effective manner.

Control public use activities from an operational point of view within the context of the various provincial acts and regulations.

Oversee operational and maintenance improvements in parks consistent with infrastructure and long range park land development strategies.

EXPECTED RESULTS

Ensure that the general public comply with the various provincial acts and regulations.

Maintain and operate the infrastructure for 147 provincial parks in a fashion that will provide safe and enjoyable recreational/ educational activities.

Operate 10 natural parks, 45 recreation parks, 83 highway rest stops or waysides, 5 heritage parks, 3 special use parks and 1 wilderness park in a manner that best utilizes all the various resources available to provide the highest quality of service to the public at the least possible cost.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-50

PARK OPERATIONS AND MAINTENANCE

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
PROFESSIONAL/TECHNICAL	346.41	8,760,700	327.23 (1), (2)	8,718,500
ADMINISTRATIVE SUPPORT	4.26	110,200	4.26	117,100
	<u>351.15</u>	<u>8,870,900</u>	<u>331.49</u>	<u>8,835,600</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		0		(75,000)
TOTAL SALARIES	<u>351.15</u> =====	<u>8,870,900</u>	<u>331.49</u> =====	<u>8,760,600</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		662,000		628,000
COMMUNICATION		90,000		89,000
SUPPLIES AND SERVICES		2,082,300		1,967,300
- OPERATING SUPPLIES	720,000		700,000	
- MATERIALS	305,000		275,000	
- OFFICE SUPPLIES	5,000		5,000	
- REPAIRS AND MAINTENANCE	354,000		319,000	
- UTILITIES	559,000		529,000	
- RENTALS	55,200		55,200	
- PROFESSIONAL SERVICES	10,300		10,300	
- OTHER FEES	83,200		83,200	
- SUPPLIES/SERVICES RECOVERY	(9,400)		(9,400)	
PUBLIC DEBT		800		800
CAPITAL		74,800		74,800
OTHER OPERATING		72,900		60,900
TOTAL OTHER EXPENDITURES		<u>2,982,800</u>		<u>2,820,800</u>
TOTAL EXPENDITURES		<u>11,853,700</u> =====		<u>11,581,400</u> =====

(1) REDUCTION OF 11.44 STAFF YEARS DUE TO THE LEASING OF RECREATIONAL FACILITIES OR THE CLOSURE OF PARKS FACILITIES WITH LOW ATTENDANCE.

(2) REDUCTION OF 7.26 STAFF YEARS TO REFLECT A REALIGNMENT OF SALARY FUNDING TO OPERATING FUNDING.

SUB-APPROPRIATION NUMBER 5E

REFERENCE NUMBER 5

VISITOR SERVICES

OBJECTIVES

To match high quality park experience to the needs and wants of present and future park visitors.

ACTIVITY IDENTIFICATION

Provide marketing information to guide park planning and operation.

Increase the park visitor's understanding of the natural and cultural values preserved in parks.

Increase awareness among Manitobans of the diversity of recreational opportunities available in parks.

Provide the public with timely information on park facilities and operations.

Encourage the provision of high quality commercial services by the private sector.

Provide opportunities for Manitobans to contribute through cooperative activities in a positive manner toward the park experience enjoyed by visitors.

Encourage economic benefits to local communities from provincial parks.

EXPECTED RESULTS

Greater numbers of Manitobans and tourists will use the park system on a year round basis.

The number of complaints received about the quality of service and facilities will be reduced over the previous year.

Promotional activities will be undertaken (e.g. special events, complimentary media coverage, advertising, trade shows, publications).

The number of businesses providing visitor services to Manitobans and out of province visitors will increase.

Cooperating associations will be established and contribute to visitors' enjoyment of provincial parks.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-5E

VISITOR SERVICES

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	53,100	1.00	54,600
PROFESSIONAL/TECHNICAL	7.00	289,500	7.00	273,200
ADMINISTRATIVE SUPPORT	2.00	58,900	2.00	63,300
	<u>10.00</u>	<u>401,500</u>	<u>10.00</u>	<u>391,100</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		0		(3,000)
TOTAL SALARIES	<u>10.00</u>	<u>401,500</u>	<u>10.00</u>	<u>388,100</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		7,000		7,000
COMMUNICATION		29,000		29,000
SUPPLIES AND SERVICES		30,100		30,100
CAPITAL		2,700		2,700
OTHER OPERATING		8,100		8,100
TOTAL OTHER EXPENDITURES		<u>76,900</u>		<u>76,900</u>
TOTAL EXPENDITURES		<u>478,400</u>		<u>465,000</u>

SUB-APPROPRIATION NUMBER 5F

REFERENCE NUMBER 6

GRANT ASSISTANCE

OBJECTIVES

To provide financial assistance to the International Peace Gardens and the Fort Whyte Nature Centre in support of their objectives.

ACTIVITY IDENTIFICATION

Contributes on behalf of the people of Manitoba to the upkeep of the International Peace Gardens and the Fort Whyte Nature Centre.

EXPECTED RESULTS

The International Peace Garden's continued operations.

The Fort Whyte Nature Centre will be supported in their efforts to become a financially viable organization, operating at arm's length of the Province.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-5F

GRANT ASSISTANCE

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
OTHER EXPENDITURES				
GRANTS	—	68,700	—	68,700
TOTAL EXPENDITURES		68,700		68,700

OBJECTIVES

To be responsible for the overall planning, management and evaluation of the regional component of the provincial parks program.

To assist other agencies and groups by serving as an outdoor recreational specialist.

ACTIVITY IDENTIFICATION

Participate in planning, prioritizing, allocating and evaluating the annual Parks budget and work schedule, and administer parks policy and procedures.

Act as a liaison between inter/intra government agencies, industry and special interest groups.

Manage parks interpretive/education programs.

Identify needs, issues and priorities respecting the preservation/conservation and economic development of natural and cultural resources, and prepare plans for the development of outdoor recreation areas and facilities.

EXPECTED RESULTS*

Organizational efficiencies in developing and administering the Branch's annual budget through an improved understanding of regional needs and priorities, and better communications.

Improved responsiveness to enquiries from the public, the private sector and government agencies to reduce complaints and promote awareness and appreciation of parks programs.

The development of co-operative ventures such as volunteer programs and corporate sponsorships.

Better integration of parks interests with programs and activities of other agencies resulting in program efficiencies and in early resolution of potential land use conflicts.

A better understanding of local park users needs will be reflected in plans and facilities that respond to local needs and wants.

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-56

REGIONAL PARK MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
PROFESSIONAL/TECHNICAL	8.26	313,900	8.26	318,900
TOTAL SALARIES	<u>8.26</u> =====	<u>313,900</u>	<u>8.26</u> =====	<u>318,900</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		44,800		44,800
COMMUNICATION		5,000		5,000
SUPPLIES AND SERVICES		6,000		6,000
OTHER OPERATING		14,200		14,200
TOTAL OTHER EXPENDITURES		<u>70,000</u>		<u>70,000</u>
TOTAL EXPENDITURES		<u>383,900</u> =====		<u>388,900</u> =====

ADJUSTED VOTE 1988-89	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RES. NO.
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\$2,032,400	6	LANDS	\$1,856,600	110
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- Manages and administers Crown lands in accordance with legislation, acts, regulations, policy and approved land use plans.
- Coordinates clearances of land use on behalf of Northern Affairs.
- Ensures that Crown land is allocated in accordance with departmental direction.
- Ensures that Crown land lessees and permittees are required to operate in a manner consistent with their use conditions.
- Assists in the resolution of competing land claims and uses through coordinating work on Resource Planning Committee, Block Planning Committee, local land use committees, Planning District meetings, contact with major user groups, major Crown land plans, clearance for private subdivisions and gravel removal, lake studies for recreational and other related meetings and working groups.
- Administers and manages the Wild Rice resource to maximize the economic benefit to producers.
- Investigates and negotiates to settle outstanding Indian land claims.
- Provides a registry system containing all dispositions of Crown land.
- Works cooperatively with other branches, departments, outside agencies and land users in planning and managing land related programs.

SUB-APPROPRIATION
NUMBER

REF.
NO.

6(a)	\$ 114,200	Administration	\$ 117,900	1
6(b)	917,800	Crown Lands Administration	916,900	2
6(c)	404,500	Regional Management	405,800	3
6(d)	406,700	Crown Lands Registry	416,000	4
6(e)	189,200	N.D.A. - Provincial - Wild Rice		5
	<u>\$2,032,400</u>		<u>\$1,856,600</u>	
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SUB-APPROPRIATION NUMBER 6A

REFERENCE NUMBER 1

ADMINISTRATION

OBJECTIVES

To develop and manage Crown lands effectively for the overall benefit of Manitobans. To facilitate economic activity on Crown land with associated job creation while maintaining the resource base for future generations.

To ensure the necessary budget and support services for program delivery consistent with The Crown Lands Act.

ACTIVITY IDENTIFICATION

To identify opportunities for the development of Crown land to optimize the return on private capital in terms of economic return and related job creation.

Prioritize the programs and to measure the final product against Provincial objectives.

Monitor and adjust operating budgets and capital accounts to maximize end delivery without overexpenditure.

Ensure competent staffing through careful recruitment and relevant training and development programs to ensure that the public is well served.

EXPECTED RESULTS

Crown land will be developed and marketed using both private and public capital.

The development of the land base will facilitate construction opportunities resulting in a significant multiplier effect on job creation and resource return.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-6A

ADMINISTRATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	61,800	1.00	62,400
ADMINISTRATIVE SUPPORT	1.00	26,200	1.00	29,300
TOTAL SALARIES	<u>2.00</u>	<u>88,000</u>	<u>2.00</u>	<u>91,700</u>
<u>OTHER EXPENDITURES</u>				
GRANTS		6,000		6,000
TRANSPORTATION		2,500		2,500
COMMUNICATION		8,400		8,400
SUPPLIES AND SERVICES		3,600		3,600
PUBLIC DEBT		200		200
CAPITAL		500		500
OTHER OPERATING		5,000		5,000
TOTAL OTHER EXPENDITURES		<u>26,200</u>		<u>26,200</u>
TOTAL EXPENDITURES		<u>114,200</u>		<u>117,900</u>

SUB-APPROPRIATION NUMBER 6B

REFERENCE NUMBER 2

CROWN LANDS ADMINISTRATION

OBJECTIVES

To administer the Crown Lands Act and to allocate the land resource to fulfil program objectives and to reflect appropriate inter-departmental and inter-branch clearances consistent with legislation, regulations and policy within a reasonable time frame.

To complete appraisals for land sales to the public, exchanges of land for management purposes and as a basis for rental charges on leased land within acceptable time frames and to resolve any appeals or other complaints.

To help negotiate settlement and delivery of land claims related to:

- treaty land entitlement
- flood related land compensation
- band initiated requests
- miscellaneous requests for roads, airstrips, etc.

ACTIVITY IDENTIFICATION

Engages in very extensive public contact by telephone, private interviews, correspondence, public meetings and an information counter.

*Appraises land value for the Province and Local Government Districts.

Upgrades subdivisions to meet Municipal planning standards.

EXPECTED RESULTS

Contracts and agreements in response to the land related needs of Government and of the public. Two subdivisions (42 lots) are to be upgraded in 1989/90 and 2 to 4 subdivisions for private development.

Required approvals and clearance for various land use allocations. 32 parcels of agricultural land for sale.

Detailed and accurate contracts on a timely basis.

80 parcels of land under Northern Flood Agreement confirmed for transfer.

25 parcels of land identified for transfer re Treaty Lands.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-68

CROWN LANDS ADMINISTRATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	2.00	108,200	2.00	112,100
PROFESSIONAL/TECHNICAL	5.00	207,300	4.00 (1)	180,500
ADMINISTRATIVE SUPPORT	15.00	425,600	15.00	450,700
	<u>22.00</u>	<u>741,100</u>	<u>21.00</u>	<u>743,300</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(5,000)		(9,000)
TOTAL SALARIES	<u>22.00</u> =====	<u>736,100</u>	<u>21.00</u> =====	<u>734,300</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		20,500		20,500
COMMUNICATION		16,600		16,600
SUPPLIES AND SERVICES		123,800		124,700
- OPERATING SUPPLIES	1,600		1,600	
- MATERIALS	100		100	
- OFFICE SUPPLIES	13,400		13,400	
- REPAIRS AND MAINTENANCE	10,400		10,400	
- RENTALS	13,100		13,100	
- PROFESSIONAL SERVICES	85,200		86,100	
PUBLIC DEBT		100		100
CAPITAL		13,500		13,500
OTHER OPERATING		7,200		7,200
TOTAL OTHER EXPENDITURES		<u>181,700</u>		<u>182,600</u>
TOTAL EXPENDITURES		<u>917,800</u> =====		<u>916,900</u> =====

(1) REDUCTION OF ONE STAFF YEAR DUE TO THE CONSOLIDATION OF TECHNICAL FUNCTIONS.

SUB-APPROPRIATION NUMBER 6C

REFERENCE NUMBER 3

REGIONAL MANAGEMENT

OBJECTIVES

Coordinates all Crown land allocations and related transactions within each region and ensures that all local requirements of all Branches/Departments are fully considered prior to any land allocation being finalized.

ACTIVITY IDENTIFICATION

Liaison with Department of Municipal Affairs and Northern Affairs and Community Councils/Committees in the delivery of land contracts for housing, recreation, industry, etc.

Chairmanship of the Block Planning Committee and Resource Planning Committees which recommend management plans and land use conflict resolutions to the Resource Allocation Working Group.

Involvement in wild rice programs, sub-divisions, sales and leases.

EXPECTED RESULTS

Ensure that Regional concerns of this Department and other Departments and Agencies are addressed before land is allocated.

Increased recreational subdivision and wild rice land development.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-6C

REGIONAL MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
PROFESSIONAL/TECHNICAL	6.00	290,800	6.00	290,800
ADMINISTRATIVE SUPPORT	1.00	25,900	1.00	27,200
TOTAL SALARIES	<u>7.00</u>	<u>316,700</u>	<u>7.00</u>	<u>318,000</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		35,800		35,800
COMMUNICATION		14,200		14,200
SUPPLIES AND SERVICES		23,800		23,800
CAPITAL		600		600
OTHER OPERATING		13,400		13,400
TOTAL OTHER EXPENDITURES		<u>87,800</u>		<u>87,800</u>
TOTAL EXPENDITURES		<u>404,500</u>		<u>405,800</u>

SUB-APPROPRIATION NUMBER 6D

REFERENCE NUMBER 4

CROWN LANDS REGISTRY

OBJECTIVES

To provide an automated registry system for the filing and retrieval of Crown land information, including both legal, and contract information for administration purposes and to provide automated billing and financial control mechanisms for related accounts.

ACTIVITY IDENTIFICATION

Provide an updated system of Crown land registry.

Respond to retrieval requests for information.

Provide monthly reports to Lands Branch and other Branches of the Department and other Departments and Agencies of the Province.

Maintain a current and accurate record of Lands Branch financial accounts and billings.

EXPECTED RESULTS

An efficient and accurate automated registry and accounting record with rapid input and retrieval of all related information, totalling some 2.5 million land units and 75,000 information retrievals monthly.

Province-wide access to Crown land information through on-line computer access.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-6D

CROWN LANDS REGISTRY

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
PROFESSIONAL/TECHNICAL	2.00	81,600	2.00	89,200
ADMINISTRATIVE SUPPORT	5.00	136,500	5.00	143,800
TOTAL SALARIES	7.00	218,100	7.00	233,000
	=====		=====	
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		900		900
COMMUNICATION		5,300		5,300
SUPPLIES AND SERVICES		21,300		21,300
OTHER OPERATING		161,100		155,500
- COMPUTER RELATED	159,200		153,600	
- SOFTWARE	400		400	
- OTHER	1,500		1,500	
TOTAL OTHER EXPENDITURES		188,600		183,000
TOTAL EXPENDITURES		406,700		416,000
		=====		=====

SUB-APPROPRIATION NUMBER 6E

REFERENCE NUMBER 5

N.D.A. - PROVINCIAL - WILD RICE

OBJECTIVES

Under the authority of The Wild Rice Act

- to administer and manage the wild rice resource
- to provide an educational extension service
- to ensure client participation and development

ACTIVITY IDENTIFICATION

Extension work covering seeding techniques, propagation, harvesting, marketing and lake development.

Administration of existing and new wild rice licenses. Field assessment of lakes and wild rice production potential.

Numerous meetings and consultations with licensees, the public, Indian Bands, native groups, university and other government staff.
Interaction with Water Resources, Parks, Wildlife, etc. relative to water level manipulation to enhance wild rice production.

EXPECTED RESULTS

Increased number of wild rice licenses and related increase in production, also an increase in processing and marketing of wild rice in Manitoba.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-6E

WILD RICE

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	54,800	0.00	0
PROFESSIONAL/TECHNICAL	1.00	38,700	0.00	0
ADMINISTRATIVE SUPPORT	1.00	28,800	0.00	0
TOTAL SALARIES	3.00	122,300	0.00 (1)	0
<u>OTHER EXPENDITURES</u>				
PERSONNEL		7,000		0
TRANSPORTATION		34,000		0
COMMUNICATION		3,800		0
SUPPLIES AND SERVICES		13,500		0
CAPITAL		3,000		0
OTHER OPERATING		5,600		0
TOTAL OTHER EXPENDITURES		66,900		0
TOTAL EXPENDITURES		189,200	(1)	0

(1) REDUCTION OF THREE STAFF YEARS AND OPERATING FUNDING ASSOCIATED WITH THE WILD RICE DEVELOPMENT PROGRAM DUE TO THE CURTAILMENT OF RESEARCH AND THE ASSIGNMENT OF EXTENSION RESPONSIBILITIES TO MANITOBA NORTHERN AFFAIRS.

ADJUSTED VOTE 1988-89	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RES. NO.
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\$11,112,700	7	FORESTRY	\$10,857,000	111
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- Ensures that the Crown owned forest land base is managed to provide an adequate resource base for existing and future harvest operations and an adequate forest cover for conservation of land resources.
- Manages the elm population in urban centres in the Province to lessen the impact of Dutch Elm Disease.
- To prevent widespread tree mortality and timber losses by providing a level of forest protection commensurate with the values at risk.
- Manages and allocates forest resources in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.
- Ensures that all forest harvesting operations are performed in a manner which minimizes losses and environmental damage.
- Allows other resource use opportunities within designated forestry lands where the opportunities complement and do not conflict with existing or future forest harvesting operations.
- Ensures that forest resources are managed and utilized on a sustained yield basis.
- Ensures that silvicultural and regeneration measures are developed and implemented in order to maintain or improve the standing supply of timber.
- Ensures that the Crown obtains a fair return for the use of its forestry resource.

SUB-APPROPRIATION

NUMBER			REF. NO.
7(a)	\$ 244,300	Administration	\$ 249,800 1
7(b)	912,100	Forest Management	935,900 2
7(c)	1,053,400	Silviculture	689,700 3
7(d)	2,084,100	Forest Protection	2,112,200 4
7(e)	1,266,700	Forest Operations	1,289,800 5
7(f)	2,014,600	N.D.A. - Provincial - Forest Renewal	2,015,600 6
7(g)	2,368,700	Forestry Development Program	2,386,200 7
7(h)	<u>1,168,800</u>	Canada/Manitoba Forest Renewal Agreement	<u>1,177,800</u> 8
	<u>\$11,112,700</u>		<u>\$10,857,000</u>
	*****		*****

SUB-APPROPRIATION NUMBER 7A

REFERENCE NUMBER 1

ADMINISTRATION

OBJECTIVES

To establish, develop and maintain a system to manage the forests of Manitoba to ensure that they are utilized in the most efficient and effective manner and to ensure this valuable resource is renewed and maintained for the future.

To provide grant assistance to Forintek Canada Corporation and the Manitoba Forestry Association.

ACTIVITY IDENTIFICATION

Provides direction to the Branch by establishing priorities, guidelines, and ensuring a conformity with forestry policy, department missions and Government policies.

Assesses the effectiveness of Branch activities, products, and programs to meet Branch, Department and Government goals.

EXPECTED RESULTS

All forestry activities will conform to the Forest Act and Regulations and Government policies.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-7A

ADMINISTRATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	61,900	1.00	62,400
ADMINISTRATIVE SUPPORT	1.00	26,200	1.00	29,300
	<u>2.00</u>	<u>88,100</u>	<u>2.00</u>	<u>91,700</u>
PLUS: SEVERANCE PAY PROVISION		116,800		118,700
TOTAL SALARIES	<u>2.00</u> =====	<u>204,900</u>	<u>2.00</u> =====	<u>210,400</u>
<u>OTHER EXPENDITURES</u>				
GRANTS		34,400		34,400
TRANSPORTATION		2,000		2,000
COMMUNICATION		1,000		1,000
OTHER OPERATING		2,000		2,000
TOTAL OTHER EXPENDITURES		<u>39,400</u>		<u>39,400</u>
TOTAL EXPENDITURES		<u>244,300</u> =====		<u>249,800</u> =====

SUB-APPROPRIATION NUMBER 7B

REFERENCE NUMBER 2

FOREST MANAGEMENT

OBJECTIVES

To assure that the living forest resource is managed for long term sustainable development; to promote increased industrial utilization of the commercial forest zone; to promote rational utilization of forest resources in rural Manitoba.

ACTIVITY IDENTIFICATION

Locate and define the Province's Forest Resource to calculate the amount available for sustained yield annual harvest.

Co-operate with Manitoba Industry, Trade and Tourism in increasing the utilization of Manitoba's available forest resource by forest industries.

Determine ownership/resources to provide opportunities for rural woodlot management program.

Identify and assist in the development of sustainable commercial opportunities.

EXPECTED RESULTS

Aerial photography covering an area of approximately 14,200 km² in North Central Manitoba in Forest Management Units 94 and 99.

Forest cover mapping and photo-interpretation for an area of approximately 19,400 km² in Forest Management Units 64, 65 and 66 in the High-rock Forest Section.

Forest resource surveys over an area of 22,150 km² in portions of the Highrock Forest Section through the establishment and measurement of 200 sample plots.

Forest inventory data compilation and reports for Forest Management Units 23, 40, 11, 12 and 83 in the Pineland, Interlake, Mountain and Nelson River Forest sections covering an area of 24,600 km².

Maintenance of communication with Manitoba's Forest Industry and evaluate opportunities for new or expanded forest operations which arise through timber utilization proposals.

Assist private woodlot owners in development of woodlots.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-78

FOREST MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	53,200	1.00	54,600
PROFESSIONAL/TECHNICAL	20.00	673,100	20.00	698,900
ADMINISTRATIVE SUPPORT	1.00	24,400	1.00	26,500
	<u>22.00</u>	<u>750,700</u>	<u>22.00</u>	<u>780,000</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		0		(5,000)
TOTAL SALARIES	<u>22.00</u>	<u>750,700</u>	<u>22.00</u>	<u>775,000</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		6,800		6,800
COMMUNICATION		11,300		11,300
SUPPLIES AND SERVICES		76,500		76,500
CAPITAL		30,500		30,500
OTHER OPERATING		36,300		35,800
TOTAL OTHER EXPENDITURES		<u>161,400</u>		<u>160,900</u>
TOTAL EXPENDITURES		<u>912,100</u>		<u>935,900</u>
		=====		=====

SUB-APPROPRIATION NUMBER 7C

REFERENCE NUMBER 3

SILVICULTURE

OBJECTIVES

To supervise and manage the provincial forest nurseries and the Forest Renewal program to ensure provincial standards are maintained. To ensure that the tree improvement and forest genetics program is coordinated to meet the needs and guidelines of the Forest Renewal program.

ACTIVITY IDENTIFICATION

Provides direction, guidelines and maintains records with respect to timber allocation, timber utilization and harvesting activities involving 12,000 to 15,000 permits, sales or licences each year.

Operation of provincial forest nurseries at Hadashville and Clearwater Lake, and implementation of the Tree Improvement program.

EXPECTED RESULTS

Resources will be supplied (direction, technical information, and seedling stock) to enable the Forestry Branch and the forest industry to implement a forest renewal and stand improvement program on approximately 7,000 hectares of cutover and burned over forested lands.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-7C

SILVICULTURE

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	53,200	1.00	54,600
PROFESSIONAL/TECHNICAL	4.00	171,700	4.00	161,400
ADMINISTRATIVE SUPPORT	1.00	24,300	1.00	26,500
	<u>6.00</u>	<u>249,200</u>	<u>6.00</u>	<u>242,500</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(3,000)		0
TOTAL SALARIES	<u>6.00</u> =====	<u>246,200</u>	<u>6.00</u> =====	<u>242,500</u>
<u>OTHER EXPENDITURES</u>				
PERSONNEL		47,600		47,600
GRANTS		360,000		0
TRANSPORTATION		49,400		49,400
COMMUNICATION		22,200		22,200
SUPPLIES AND SERVICES		273,500		273,500
- OPERATING SUPPLIES	160,200		160,200	
- MATERIALS	29,300		29,300	
- OFFICE SUPPLIES	9,600		9,600	
- REPAIRS AND MAINTENANCE	7,500		7,500	
- UTILITIES	16,500		16,500	
- RENTALS	26,500		26,500	
- PROFESSIONAL SERVICES	21,200		21,200	
- OTHER FEES	2,700		2,700	
CAPITAL		33,500		33,500
OTHER OPERATING		21,000		21,000
TOTAL OTHER EXPENDITURES		<u>807,200</u>	(1)	<u>447,200</u>
TOTAL EXPENDITURES		<u>1,053,400</u> =====		<u>689,700</u> =====

(1) DECREASE REFLECTS NON-RECURRING GRANT FUNDING OF \$360.0 MADE TO ABITIBI-PRICE INC. IN 1988/89 DUE TO A CHANGE IN TRUST CONDITIONS UNDER THE FOREST MANAGEMENT AND RENEWAL AGREEMENT WITH THIS COMPANY EFFECTIVE JULY 1, 1988.

FOREST PROTECTION

OBJECTIVES

To maintain elm tree losses at acceptable levels of 1% to 2% annually within urban centres and communities.

To prevent widespread tree mortality and significant timber losses in forest stands due to insect or disease.

To prevent forest nursery seedling damage/loss due to any pest (insect or disease).

To maintain forest cover in good condition in high-use recreation areas (by request when dealing with provincial parks).

To provide information and technical assistance to the public.

To ensure effective forestry pesticide applications in a safe, efficient and economical manner.

ACTIVITY IDENTIFICATION

Provide program direction and public information for Dutch Elm Disease control and the management of forest insects and disease.

Monitor the extent and impact of major pest problems in provincial forest nurseries and in commercial forests and make recommendations for control procedures as and when required.

Evaluate the efficiency and effectiveness of existing and new chemical pesticides and natural biological control agents utilized in both urban and commercial forest protection.

Implement Forest Pest Control Programs in both commercial and urban (Dutch Elm Disease) situations, as indicated by the monitoring program.

Implement forestry pesticide applications as and when required.

EXPECTED RESULTS

Dutch Elm Disease control through reducing tree mortality to 2% or less in urban centres and communities and through reduction of hazard and diseased elms aided by implementation of cost-sharing agreements with cities and municipalities as appropriate.

Pest Management through monitoring and identifying problem insects and diseases, and areas of infestation and initiating appropriate responses, including sanitation activities and/or application of pesticide (biological wherever possible) in high priority areas where deemed necessary by monitoring programs.

Implementation of a Forest Pest Control Program based on

- The value at risk.
- The potential gains to be made.
- The cost-effectiveness of the treatment.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-7D

FOREST PROTECTION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	53,100	1.00	54,600
PROFESSIONAL/TECHNICAL	21.16	627,100	21.16	643,000
ADMINISTRATIVE SUPPORT	2.26	58,700	2.26	64,800
	<u>24.42</u>	<u>738,900</u>	<u>24.42</u>	<u>762,400</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(5,000)		(6,000)
TOTAL SALARIES	<u>24.42</u> =====	<u>733,900</u>	<u>24.42</u> =====	<u>756,400</u>
<u>OTHER EXPENDITURES</u>				
PERSONNEL		309,300		314,900
TRANSPORTATION		170,800		170,800
COMMUNICATION		35,500		35,500
SUPPLIES AND SERVICES		614,700		614,700
- OPERATING SUPPLIES	108,900		108,900	
- MATERIALS	18,000		18,000	
- OFFICE SUPPLIES	3,400		3,400	
- REPAIRS AND MAINTENANCE	54,600		54,600	
- RENTALS	8,200		8,200	
- PROFESSIONAL SERVICES	600		600	
- OTHER FEES	421,000		421,000	
CAPITAL		114,300		114,300
OTHER OPERATING		105,600		105,600
TOTAL OTHER EXPENDITURES		<u>1,350,200</u>		<u>1,355,800</u>
TOTAL EXPENDITURES		<u>2,084,100</u> =====		<u>2,112,200</u> =====

SUB-APPROPRIATION NUMBER 7E

REFERENCE NUMBER 5

FOREST OPERATIONS

OBJECTIVES

To ensure that the forest land base in all Forest Management Units in an administrative region are managed and allocated in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.

ACTIVITY IDENTIFICATION

Prepare branch current and capital spending estimates and undertake adjustments thereto as required.

Monitor and control branch finances.

Secure appropriate staff and ensure training and development is provided as required.

Develops and implements forest management plans for each Forest Management Unit in the region.

Implements and evaluates program functions and projects for timber sale supervision and management, forest renewal and reforestation and forest stand improvement activities within the region.

Provides forest policy and procedure guidance and information to regional resource managers and enforcement personnel.

EXPECTED RESULTS

The continued existence of a strong regional forest industry which employs a component of the 12,000 employees of 237 industries and 5,500 small permittees in Manitoba through the production of over 1.85 million cubic metres of timber in the form of lumber, pulpwood, hydro poles, round timber, fuelwood and Christmas trees bringing in approximately \$500 million in direct and indirect benefits to the province.

To ensure all forestry programs are delivered within approved spending estimates.

To prepare branch current and capital spending estimates within appropriate deadlines.

To conduct all staffing activities in a manner consistent with Department and Government policies and procedures.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-7E

FOREST OPERATIONS

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	61,300	1.00	54,600
PROFESSIONAL/TECHNICAL	17.00	617,900	17.00	636,600
ADMINISTRATIVE SUPPORT	12.00	319,900	12.00	331,000
	<u>30.00</u>	<u>999,100</u>	<u>30.00</u>	<u>1,022,200</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(8,000)		(8,000)
TOTAL SALARIES	<u>30.00</u>	<u>991,100</u>	<u>30.00</u>	<u>1,014,200</u>
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
PERSONNEL		18,000		18,000
TRANSPORTATION		115,700		115,700
COMMUNICATION		24,000		24,000
SUPPLIES AND SERVICES		56,400		56,400
CAPITAL		2,500		2,500
OTHER OPERATING		59,000		59,000
TOTAL OTHER EXPENDITURES		<u>275,600</u>		<u>275,600</u>
TOTAL EXPENDITURES		<u>1,266,700</u>		<u>1,289,800</u>
		=====		=====

SUB-APPROPRIATION NUMBER 7F

REFERENCE NUMBER 6

N.D.A. - PROVINCIAL - FOREST RENEWAL PROGRAM

OBJECTIVES

To provide bareroot and containerized seedlings for the provincial reforestation program.

To improve the quality of natural stands and plantations for future production.

To develop genetically superior seed and vegetative material for the provincial nursery program.

To coordinate and ensure the effectiveness of the provincial silvicultural program.

ACTIVITY IDENTIFICATION

To carry out provincial supervision of the forest renewal program.

Operation of the Pineland Forest Nursery at Hadashville and the Clearwater Forest Nursery at The Pas, which is engaged in the current annual production of 16 million seedlings for the provincial forest renewal program.

Continued work in a dynamic tree improvement and forest genetics program.

The reforestation and forest renewal of approximately 17,000 acres (7,000 hectares) of cutover and burned forest land.

EXPECTED RESULTS

Approximately 12,000 hectares of plantation and natural regenerated areas will be surveyed, a portion of the 16 million seedlings produced at the provincial nurseries will be produced and planted under the program, sites will be prepared to plant a portion of the 16 million seedlings, improved softwood species will be developed under the tree improvement program from breeding and seed orchard development and stand improvement work will be carried out on approximately 500 hectares.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-7F

N.D.A. - PROVINCIAL - FOREST RENEWAL

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
PROFESSIONAL/TECHNICAL	10.00	364,600	10.00	366,200
ADMINISTRATIVE SUPPORT	3.41	97,700	3.41	90,000
	<u>13.41</u>	<u>462,300</u>	<u>13.41</u>	<u>456,200</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(5,000)		(5,000)
TOTAL SALARIES	<u>13.41</u> =====	<u>457,300</u>	<u>13.41</u> =====	<u>451,200</u>
<u>OTHER EXPENDITURES</u>				
PERSONNEL		705,900		713,000
TRANSPORTATION		145,100		145,100
COMMUNICATION		4,600		4,600
SUPPLIES AND SERVICES		610,200		610,200
PUBLIC DEBT		400		400
CAPITAL		43,800		43,800
OTHER OPERATING		47,300		47,300
TOTAL OTHER EXPENDITURES		<u>1,557,300</u>		<u>1,564,400</u>
TOTAL EXPENDITURES		<u>2,014,600</u> =====		<u>2,015,600</u> =====

SUB-APPROPRIATION NUMBER 7G & 7H

REFERENCE NUMBER 7 & 8

FOREST DEVELOPMENT PROGRAM AND CANADA/MANITOBA FOREST RENEWAL AGREEMENT

OBJECTIVES

To assist in the development and maintenance of timber supplies sufficient to ensure the long-term viability of the forest industry in Manitoba;

To help improve the efficient utilization of the forest resource in Manitoba;

To contribute to the economic development of the Manitoba forestry sector, including the improvement of employment opportunities in the sector.

ACTIVITY IDENTIFICATION

Silviculture

Increasing reforestation activities in order to convert the backlog of insufficiently restocked Crown lands into stocked productive lands. Intensive forest management (juvenile spacing, thinning, etc.) and stock production at the two provincial forest nurseries.

Forest Protection

Projects that enhance the ability to reduce timber volume losses and that help prevent other forest values being depreciated through both fire and insect/disease components.

Forest Industry Development & Diversification

Identify and take advantage of opportunities in the following areas:

- Woodlot Management
- Aspen Development
- Industry Survey/Report
- Forestry Economics
- Opportunity Identification

Technology Transfer and Applied Research

Conduct forestry research and technology transfer activities in support of improved forest management involving applied research in addition to pilot projects, demonstration areas, symposia and workshops, and including tree improvement, silvicultural prescriptions and environmental impact.

SUB-APPROPRIATION NUMBER 7G & 7H

REFERENCE NUMBER 7 & 8

FOREST DEVELOPMENT PROGRAM AND CANADA/MANITOBA FOREST RENEWAL AGREEMENT

Administration and Public Information

Preparation and production of brochures, pamphlets and other publications as well as displays and other trade fair type activities. Special events, openings and conference organization is also included in this area.

Support the costs of administration for both Forest Development and the Canada/Manitoba Forestry Agreement.

EXPECTED RESULTS:

Approximately 16,000,000 seedlings will be produced by Pineland and Clearwater forest nurseries to be used for provincial and industrial planting programs. Manitoba's program will plant about 50% of this total number on approximately 2,500 to 3,000 hectares.

Two tree improvement plantations will be established and approximately 500 hectalitres of black spruce seed will be collected.

About 500 townships of inventory data will be entered into the map sheet library through the Forest Inventory Geographic Information System.

Approximately 3,000 hectares of productive forest sites will be prepared for the 1989/1990 planting program.

A survey of private woodlot owners will be implemented to determine the level of private woodlot program that should be developed in the province.

Appropriate projects in stand tending, applied research and technology transfer will be implemented accordingly.

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-7G

FOREST DEVELOPMENT PROGRAM

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
PROFESSIONAL/TECHNICAL	11.00	332,700	11.00	345,900
TOTAL SALARIES	11.00	332,700	11.00	345,900
	=====	=====	=====	=====
<u>OTHER EXPENDITURES</u>				
PERSONNEL		610,000		619,200
TRANSPORTATION		140,000		137,700
COMMUNICATION		30,000		30,000
SUPPLIES AND SERVICES		1,098,300		1,098,300
- OPERATING SUPPLIES	388,300		388,300	
- MATERIALS	45,000		45,000	
- OFFICE SUPPLIES	21,000		21,000	
- REPAIRS AND MAINTENANCE	31,700		31,700	
- UTILITIES	85,800		85,800	
- RENTALS	75,000		75,000	
- PROFESSIONAL SERVICES	1,500		1,500	
- OTHER FEES	450,000		450,000	
CAPITAL		100,000		100,000
OTHER OPERATING		57,700		55,100
TOTAL OTHER EXPENDITURES		2,036,000		2,040,300
		=====		=====
TOTAL EXPENDITURES		2,368,700		2,386,200
		=====		=====

FOR ACCOMPANYING NARRATIVE, SEE PAGES 132 AND 133.

REFERENCE NUMBER 8

SUB-APPROPRIATION 12-7H

CANADA/MANITOBA FOREST RENEWAL AGREEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
PROFESSIONAL/TECHNICAL	1.00	33,700	1.00	38,400
RECOVERY CAN./MB ENABLING VOTE		(20,200)		(23,100)
TOTAL SALARIES	<u>1.00</u> =====	<u>13,500</u>	<u>1.00</u> =====	<u>15,300</u>
 <u>OTHER EXPENDITURES</u>				
PERSONNEL		1,512,500		1,530,500
TRANSPORTATION		151,200		151,200
COMMUNICATION		7,300		7,300
SUPPLIES AND SERVICES		731,400		731,400
CAPITAL		87,300		87,300
OTHER OPERATING		398,600		398,600
SUB-TOTAL OTHER EXPENDITURES		<u>2,888,300</u>		<u>2,906,300</u>
RECOVERY CAN./MB ENABLING VOTE		(1,733,000)		(1,743,800)
TOTAL OTHER EXPENDITURES		<u>1,155,300</u>		<u>1,162,500</u>
TOTAL EXPENDITURES		<u>1,168,800</u> =====		<u>1,177,800</u> =====

FOR ACCOMPANYING NARRATIVE, SEE PAGES 132 AND 133.

ADJUSTED VOTE 1988-89	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RES. NO.
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\$4,149,600	8	FISHERIES	\$4,183,300	112
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- Manages the fishery resource and its habitat base in a manner which ensures that viable populations are maintained for the benefit of future resource users.
- Allocates the fishery resource in a manner which resolves or minimizes the conflict between competing uses and which attempts to optimize the long-term economic and social benefits to Manitobans.
- Protects and enhances fisheries habitat in order to achieve fishery production requirements that are consistent with projected demands of Manitobans.
- Ensures that the Crown obtains a fair return for the use of its fishery resource.
- Increases or sustains the fish resources in areas where the needs and demands of fish users exceed existing fish stocks, through fisheries enhancement efforts.

SUB-APPROPRIATION
NUMBER

REF.
NO.

8(a)	\$ 287,200	Administration	\$ 271,000	1
8(b)	1,016,800	Regional Management	1,010,600	2
8(c)	722,700	Fish Culture	731,900	3
8(d)	896,900	Fisheries Enhancement	912,200	4
8(e)	228,200	Commercial Fishing Management	240,600	5
8(f)	215,800	Sport Fishing Management	221,500	6
8(g)	342,600	Northern Fishermen's Freight Assistance	342,600	7
8(h)	439,400	Fishermen's Loan Program - Administration	452,900	8

\$4,149,600

\$4,183,300

SUB-APPROPRIATION NUMBER 8A

REFERENCE NUMBER: 1

ADMINISTRATION

OBJECTIVES

To ensure that Fisheries management programs are consistent with the social and economic policies of government, the capacity of the resource base and the desires of the public user groups.

To ensure the programs and activities of Fisheries Branch are effectively integrated with appropriate government and non-government groups and agencies.

ACTIVITY IDENTIFICATION

Ensure that appropriate review and amendment of Branch objectives and goals occurs.

Annually review, adjust and approve projects and programs, ensuring they are consistent with Department and Branch policies and principles. Integrate Branch activities with other agencies and ensure that Fisheries programs are co-ordinated with programs of other departments, branches and agencies.

Ensure that adequate and appropriate communication and liaison is maintained between Fisheries Branch and appropriate agencies and groups.

EXPECTED RESULTS

Consistency of Branch objectives and goals with government policy and priorities through timely revision and updating of Branch strategies.

Appropriate involvement of other agencies and user groups in Branch programs.

Annual completion and reporting of approved Branch projects.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-8A

ADMINISTRATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	62,100	1.00	62,400
PROFESSIONAL/TECHNICAL	1.00	42,600	1.00	44,200
ADMINISTRATIVE SUPPORT	4.00	99,400	3.00 (1)	80,500
	<u>6.00</u>	<u>204,100</u>	<u>5.00</u>	<u>187,100</u>
PLUS: SEVERANCE PAY PROVISION		36,400		37,200
TOTAL SALARIES	<u>6.00</u>	<u>240,500</u>	<u>5.00</u>	<u>224,300</u>
<u>OTHER EXPENDITURES</u>				
GRANTS		6,000		6,000
TRANSPORTATION		3,800		3,800
COMMUNICATION		17,600		17,600
SUPPLIES AND SERVICES		10,200		10,200
CAPITAL		5,000		5,000
OTHER OPERATING		4,100		4,100
TOTAL OTHER EXPENDITURES		<u>46,700</u>		<u>46,700</u>
TOTAL EXPENDITURES		<u>287,200</u>		<u>271,000</u>

(1) REDUCTION OF ONE STAFF YEAR DUE TO THE CONSOLIDATION OF ADMINISTRATIVE FUNCTIONS.

SUB-APPROPRIATION NUMBER 8B

REFERENCE NUMBER: 2

REGIONAL MANAGEMENT

OBJECTIVES

To implement Fisheries management programs in an integrated manner that ensures continuance of the resource and maximizes benefit from its use.

ACTIVITY IDENTIFICATION

Monitor and analyze commercial, sport and domestic fisheries in order to provide recommendations on management and allocation of these fisheries.

Monitor and analyze public, industrial and resource use/development to ensure appropriate protection, restoration and enhancement of fish habitat.

Develop and maintain effective liaison with appropriate user groups and agencies.

EXPECTED RESULTS

Annual completion and reporting of approved regional fisheries projects.

To annually request and evaluate sport and commercial fish stocking.

To annually review, recommend and evaluate regulation adjustments.

To monitor, evaluate and make recommendations to minimize adverse impacts to fish habitat.

Maintain effective communication and liaison with user groups and other regional agencies.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-68

REGIONAL MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
PROFESSIONAL/TECHNICAL	20.00	775,900	20.00	769,700
	<u>20.00</u>	<u>775,900</u>	<u>20.00</u>	<u>769,700</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(5,000)		(5,000)
TOTAL SALARIES	<u>20.00</u> =====	<u>770,900</u>	<u>20.00</u> =====	<u>764,700</u>
<u>OTHER EXPENDITURES</u>				
PERSONNEL		3,600		3,600
TRANSPORTATION		124,000		124,000
COMMUNICATION		15,000		15,000
SUPPLIES AND SERVICES		66,300		66,300
CAPITAL		5,800		5,800
OTHER OPERATING		31,200		31,200
TOTAL OTHER EXPENDITURES		<u>245,900</u>		<u>245,900</u>
TOTAL EXPENDITURES		<u>1,016,800</u> =====		<u>1,010,600</u> =====

SUB-APPROPRIATION NUMBER 8C

REFERENCE NUMBER: 3

FISH CULTURE

OBJECTIVES

To operate fish hatcheries for the distribution of fish fingerlings and eggs to meet requirements for commercial and sport fish stocking in Manitoba.

ACTIVITY IDENTIFICATION

Stock walleye fry for commercial fishing purposes (mainly in Lakes Winnipeg, Manitoba and Winnipegosis) and for sport fishing purposes in other water bodies.

Stock trout fingerlings, yearlings and two-year olds for sport fishing purposes.

EXPECTED RESULTS

The production and distribution from total hatchery system of:

Walleye Fry	100,000,000 +/- 10%
Trout (fingerlings, yearlings and two-year olds)	325,000 +/- 10%

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-8C

FISH CULTURE

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
PROFESSIONAL/TECHNICAL	18.10	566,500	18.10	575,700
	18.10	566,500	18.10	575,700
LESS: ALLOWANCE FOR STAFF TURNOVER		(5,000)		(5,000)
TOTAL SALARIES	18.10	561,500	18.10	570,700
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		41,500		41,500
COMMUNICATION		7,300		7,300
SUPPLIES AND SERVICES		92,100		92,100
- OPERATING SUPPLIES	53,500		53,500	
- MATERIALS	5,100		5,100	
- OFFICE SUPPLIES	800		800	
- REPAIRS AND MAINTENANCE	5,700		5,700	
- UTILITIES	10,900		10,900	
- RENTALS	15,800		15,800	
- PROFESSIONAL SERVICES	200		200	
- OTHER FEES	100		100	
PUBLIC DEBT		100		100
CAPITAL		1,100		1,100
OTHER OPERATING		19,100		19,100
TOTAL OTHER EXPENDITURES		161,200		161,200
TOTAL EXPENDITURES		722,700		731,900

FISHERIES ENHANCEMENT

OBJECTIVES

Develop and coordinate fisheries enhancement program by providing policy and procedural direction to the Branch in fisheries enhancement and protection activities including the monitoring of imported and undesirable fish, the design and implementation of an Ecological monitoring program and the development of effective liaison and working relationships with other agencies.

Provide technical support to the Branch through analysis of data and development of recommendations re: harvest of fish stocks, protection and improvement of habitat and provision of impact evaluations.

Develop and coordinate fisheries habitat protection program for the Branch.

ACTIVITY IDENTIFICATION

Develop fisheries and habitat enhancement programs for the Branch and provide input to environmentally related issues.

Provide public education program on the value of fish habitat to fish resources and users.

Provide fish ageing services to the Branch.

Provide analytical and reporting services on the status of major commercial fisheries.

Monitor and administer fish importation control programs.

Provide technical assistance to and supervision of Fish Culture Section.

Design and implement a fish habitat data storage, analysis and retrieval system for the Branch.

EXPECTED RESULTS

Establishment of a fish habitat storage, analysis and retrieval system.

Evaluate existing and new fishways in the Province and ensure proper maintenance.

Determine 60,000 fish ages.

Issue importation licences when required.

Provide data and advice to Fish Culture regarding walleye spawn taking, incubation, rearing and stocking techniques.

Provide written reports regarding ecological changes of selected lakes in the Nelson-Churchill River systems as relating to hydroelectric development (year 5 of 7 year program).

Oversee Limestone Fishery investigations.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-80

FISHERIES ENHANCEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	53,200	1.00	54,600
PROFESSIONAL/TECHNICAL	17.00	565,600	17.00	565,900
ADMINISTRATIVE SUPPORT	2.00	49,200	2.00	47,800
	<u>20.00</u>	<u>668,000</u>	<u>20.00</u>	<u>668,300</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		0		(5,000)
TOTAL SALARIES	<u>20.00</u> =====	<u>668,000</u>	<u>20.00</u> =====	<u>663,300</u>
<u>OTHER EXPENDITURES</u>				
PERSONNEL		75,300		75,300
TRANSPORTATION		53,300		53,300
COMMUNICATION		9,200		9,200
SUPPLIES AND SERVICES		67,700		67,700
PUBLIC DEBT		100		100
CAPITAL		13,500		13,500
OTHER OPERATING		9,800		9,800
TOTAL OTHER EXPENDITURES		<u>228,900</u>		<u>228,900</u>
TOTAL EXPENDITURES		<u>896,900</u> =====		<u>912,200</u> =====

SUB-APPROPRIATION NUMBER 8E

REFERENCE NUMBER: 5

COMMERCIAL FISHING MANAGEMENT

OBJECTIVES

To establish and maintain a viable commercial net fishing industry wherein participants can earn a reasonable return on their investment and time, and with limited social disruption.

Evaluation of functioning of the Quota Entitlement System on Lake Winnipeg.

ACTIVITY IDENTIFICATION

Ensure regional commercial fishery activities are consistent with provincial policies, principles and objectives.

Facilitate development of commercial fisheries management plans on appropriate fisheries.

Monitor and oversee the design and operation of commercial fish licencing systems in the Province.

Review and evaluate commercial fishing legislation and regulations.

EXPECTED RESULTS

Commercial fisheries management plans for Split Lake, Lake St. Marten, Moose Lake and Saskatchewan River.

The operation of regional commercial fishery activities that are consistent with provincial policies, principles and objectives.

Appropriate adjustment to commercial fishing licencing system on Lake Winnipegosis, Split Lake, Lake St. Martin, Moose Lake and Saskatchewan River.

Annually update legislation and regulations.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-8E

COMMERCIAL FISHING MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	53,200	1.00	54,600
PROFESSIONAL/TECHNICAL	2.00	85,600	2.00	92,900
ADMINISTRATIVE SUPPORT	2.00	54,400	2.00	58,100
TOTAL SALARIES	5.00	193,200	5.00	205,600
	=====		=====	
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		14,100		14,100
COMMUNICATION		1,000		1,000
SUPPLIES AND SERVICES		13,700		13,700
OTHER OPERATING		6,200		6,200
TOTAL OTHER EXPENDITURES		35,000		35,000
TOTAL EXPENDITURES		228,200		240,600
		=====		=====

SPORT FISHING MANAGEMENT

OBJECTIVES

- To protect fish populations.
- To provide good sport fishing for Manitoba anglers
- To create economic benefits and jobs for Manitobans.

ACTIVITY IDENTIFICATION

Ensure that sport fishing projects and programs are consistent with government policy and the Provincial Fisheries Strategy and provide liaison with various user groups on management and planning processes.

Coordinate a fish stocking program in response to public demand and waterbody capacity and liaise with Tourism and the sport fishing lodge industry on management and development matters.

Develop and evaluate regulation changes and coordinate management education programs.

Administer the trout farming and bait fishing industries.

Represent Branch sport fishing interest in resource allocation processes.

Ensure appropriate licencing systems and regulations are in place.

Work with users and the public in the planning and management of sport fisheries.

EXPECTED RESULTS

Establishment of annual objectives, goals and programs for sport fishing and development of sport fisheries management plan.

Effective communication with user groups, attendance at Manitoba Wildlife Federation and Manitoba Lodge and Outfitters Association conventions, and input to the Resource Allocation Unit Working Group and Licencing Authority Committee.

The appropriate allocation of hatchery fish to sport fishing waters and the distribution of fish stocking lists.

Appropriate functioning of fish farming and bait fishing industries.

Appropriate consideration of fishery interests in departmental/allocation and review processes.

An appropriate licencing and allocation system in place to meet government objectives.

Increased involvement of users and the public in the planning, implementation and funding of sport fishing programs.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-BF

SPORT FISHING MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	53,200	1.00	54,600
PROFESSIONAL/TECHNICAL	3.00	122,600	3.00	126,900
TOTAL SALARIES	4.00	175,800	4.00	181,500
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		4,500		4,500
COMMUNICATION		27,000		27,000
SUPPLIES AND SERVICES		5,000		5,000
OTHER OPERATING		3,500		3,500
TOTAL OTHER EXPENDITURES		40,000		40,000
TOTAL EXPENDITURES		215,800		221,500

SUB-APPROPRIATION NUMBER 8G

REFERENCE NUMBER: 7

NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

OBJECTIVES

To assist and maintain the viability of northern commercial fisheries by providing fishermen with financial assistance for transportation costs on selected fish species.

ACTIVITY IDENTIFICATION

Ongoing review and evaluation of program effectiveness.

Providing fishermen with financial assistance for transportation costs on select fish species.

EXPECTED RESULTS

Adjustment to Northern Fishermen's Freight Assistance program where required to provide the most appropriate assistance to commercial fishermen within approved funding limits for the program.

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-86

NORTHERN FISHERMEN'S FREIGHT ASSISTANCE

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
SUPPLIES AND SERVICES	—	342,600	—	342,600
TOTAL EXPENDITURES		<u>342,600</u> =====		<u>342,600</u> =====

REFERENCE NUMBER: 8

FISHERMEN'S LOAN PROGRAM - ADMINISTRATION

OBJECTIVES

To provide funds for any deficit in operating expenses of the Fishermen's Loan Program administered by Manitoba Agricultural Credit Corporation, and for losses resulting from defaulted loans, where such deficits and losses are not covered by interest collected on loans during the year.

ACTIVITY IDENTIFICATION

Provide required funds to Manitoba Agricultural Credit Corporation for costs of administering the Fishermen's Loan Program.

EXPECTED RESULTS

The administration of loans to approximately 1,000 individual fishermen and 2-3 co-operatives annually.

REFERENCE NUMBER 8

SUB-APPROPRIATION 12-6H

FISHERMEN'S LOAN PROGRAM - ADMINISTRATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
SUPPLIES AND SERVICES		439,400		452,900
TOTAL EXPENDITURES		<u>439,400</u> =====	(1)	<u>452,900</u> =====

(1) ADDITIONAL FUNDING FOR SALARY ADJUSTMENTS FOR STAFF ADMINISTERING THE FISHERMEN'S LOAN PROGRAM FOR THE MANITOBA AGRICULTURAL CREDIT CORPORATION.

ADJUSTED VOTE 1988-89	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RES. NO.
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\$5,083,600	9	WILDIFE	\$5,093,900	113
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- Maintains, protects, and enhances habitat on Crown and private land to achieve wildlife production requirements that are consistent with projected demands of Manitobans.
- Allocates wildlife resources in a manner which attempts to optimize the long-term social and economic benefits to Manitobans.
- Reintroduces species known to be indigenous to Manitoba and to take measures which will ensure the perpetuation of native wildlife stock in the Province.
- Ensures that the Crown obtains a fair return for the use of its wildlife for scientific purposes and the educational benefit of Manitobans.
- Promotes and assists in the development of humane trapping practices.
- Allows other resource use opportunities within designated wildlife lands in harmony with existing or future wildlife plans.

SUB-APPROPRIATION
NUMBER

REF.
NO.

9(a)	\$ 261,000	Administration	\$ 269,800	1
9(b)	624,600	Operational Management	640,400	2
9(c)	807,900	Habitat Management	815,400	3
9(d)	623,500	Biological Services	636,300	4
9(e)	749,200	Regional Management	767,800	5
9(f)	251,200	N.D.A. - Provincial - Wildlife Management	257,600	6
9(g)	884,400	Fur Management	863,800	7
9(h)	327,800	Canada-Manitoba Waterfowl Damage Prevention Agreement	327,800	8
9(j)	554,000	Commercial Wildlife Management	515,000	9
	<u>\$5,083,600</u>		<u>\$5,093,900</u>	
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SUB-APPROPRIATION NUMBER 9A

REFERENCE NUMBER 1

ADMINISTRATION

OBJECTIVES

To ensure that appropriate use is made of wildlife and that the resource is passed on to future Manitobans in at least as vigorous a state as it was received by our generation.

To administer the Wildlife Program in a cost effective manner and to provide administrative support services in accordance with established policies and procedures and the Division's role and missions statements.

ACTIVITY IDENTIFICATION

Ensure that Division program objectives are clearly defined, responsibility delegated, progress monitored, variances analyzed and corrective action taken.

Ensure that expenditures are within budget, deviations identified early, corrective actions taken.

Ensure Branch personnel observe all established administrative procedures and regulations.

Provide correspondence, information, submissions, etc. to executive personnel within agreed deadlines.

Acknowledge public inquiries and provide adequate responses.

Ensure the expeditious handling of Branch personnel management.

Ensure inter-agency liaison is maintained at an adequate level.

EXPECTED RESULTS

Consistency of Division objectives and goals with government policy and priorities through timely revision and updating of Division strategies.

Appropriate involvement of other agencies and user groups in Division programs.

Annual completion and reporting of approved Division projects.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-9A

ADMINISTRATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	58,500	1.00	58,200
ADMINISTRATIVE SUPPORT	5.00	145,800	5.00	154,600
	<u>6.00</u>	<u>204,300</u>	<u>6.00</u>	<u>212,800</u>
PLUS: SEVERANCE PAY PROVISION		15,400		15,700
TOTAL SALARIES	<u>6.00</u>	<u>219,700</u>	<u>6.00</u>	<u>228,500</u>
	=====		=====	
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		5,000		5,000
COMMUNICATION		21,300		21,300
SUPPLIES AND SERVICES		1,600		1,600
CAPITAL		11,000		11,000
OTHER OPERATING		2,400		2,400
TOTAL OTHER EXPENDITURES		<u>41,300</u>		<u>41,300</u>
TOTAL EXPENDITURES		<u>261,000</u>		<u>269,800</u>
		=====		=====

SUB-APPROPRIATION NUMBER 9B

REFERENCE NUMBER 2

OPERATIONAL MANAGEMENT

OBJECTIVES

Ensure that appropriate use is made of wildlife in a variety for subsistence, recreational, and educational purposes.

Acquaint Manitobans with the values and attributes of Manitoba's wildlife resource and assist them in wildlife programs.

ACTIVITY IDENTIFICATION

Management of hunting seasons for elk, moose, caribou, deer, black bear, migratory game birds and upland game birds.

Public contact on wildlife information and education through Oak Hammock Marsh, National Wildlife Week, Project Wild brochures, and tours of special areas and Wildlife Management Areas.

EXPECTED RESULTS

Seven Hundred Thousand (700,000) hunter-days of hunting recreation will occur;

Eight Hundred Thousand (800,000) game birds and twenty-eight thousand (28,000) big game animals will be harvested;

Non-resident hunters will spend \$3 million within the province;

Approximately 85,000 visitations will occur at Oak Hammock Marsh and 200,000 contacts will occur during National Wildlife Week;

Thirty-five hundred (3,500) people will be guided on tours of wildlife management or other special areas.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-98

OPERATIONAL MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	53,200	1.00	54,600
PROFESSIONAL/TECHNICAL	7.15	364,000	7.15	354,700
ADMINISTRATIVE SUPPORT	3.00	77,400	3.00	105,200
	<u>11.15</u>	<u>494,600</u>	<u>11.15</u>	<u>514,500</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(2,000)		(3,000)
TOTAL SALARIES	<u>11.15</u> =====	<u>492,600</u>	<u>11.15</u> =====	<u>511,500</u>
<u>OTHER EXPENDITURES</u>				
PERSONNEL		2,400		2,400
GRANTS		1,000		1,000
TRANSPORTATION		21,200		18,100
COMMUNICATION		46,400		46,400
SUPPLIES AND SERVICES		38,300		38,300
CAPITAL		6,500		6,500
OTHER OPERATING		16,200		16,200
TOTAL OTHER EXPENDITURES		<u>132,000</u>		<u>128,900</u>
TOTAL EXPENDITURES		<u>624,600</u> =====		<u>640,400</u> =====

HABITAT MANAGEMENT

OBJECTIVES

To acquire, develop and protect wildlife habitat on Crown and private lands in cooperation with other government agencies and non-government conservation organizations with mutual objectives.

To optimize benefits to Manitobans by achieving wildlife habitat, wildlife production and public use goals.

ACTIVITY IDENTIFICATION

Coordinate provincial wetland management, including participation in cooperative ventures, such as the North American Waterfowl Management Plan and Heritage Marsh Program, with advocate agencies including Canadian Wildlife Service, Ducks Unlimited, Habitat Canada, Manitoba Wildlife Federation, Manitoba Naturalists Society and others.

Coordinate delivery of the Provincial Wildlife Management Area Program, Deer Habitat Program, Habitat Enhancement Land Use Program and general Habitat Development Program.

Liaise with groups such as the Manitoba Habitat Heritage Corporation, Wildlife Habitat Canada, the Manitoba Wildlife Federation and the Manitoba Naturalists Society on the development and implementation of Habitat programs.

Coordinate wildlife land use rationalization and integrated resource management programs within provincial resource departments, municipal governments, Conservation Districts and private industry. eg. major forest companies.

EXPECTED RESULTS

Establishment of annual objectives, goals and programs for wildlife habitat management to maximize habitat protection and enhancement, and optimize benefits to Manitobans.

Effective communication with user groups and other government agencies.

Increased involvement of users and the public in the planning, implementation and funding of habitat management and preservation programs.

Purchase or lease of critical wildlife lands in Southwestern Manitoba.

Establishment of additional Wildlife Management Areas on purchased or existing Crown lands.

Provision of new and maintenance of existing public use facilities on Wildlife Management Areas.

Habitat manipulation to provide additional deer, moose and elk food plots, waterfowl nesting areas and wildlife watering sources.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-9C

HABITAT MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	53,200	1.00	51,100
PROFESSIONAL/TECHNICAL	8.00	307,400	8.00	315,500
ADMINISTRATIVE SUPPORT	1.00	23,000	1.00	27,500
	<u>10.00</u>	<u>383,600</u>	<u>10.00</u>	<u>394,100</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		0		(3,000)
TOTAL SALARIES	<u>10.00</u>	<u>383,600</u>	<u>10.00</u>	<u>391,100</u>
<u>OTHER EXPENDITURES</u>				
PERSONNEL		64,300		64,300
TRANSPORTATION		89,500		89,500
COMMUNICATION		28,300		28,300
SUPPLIES AND SERVICES		160,700		160,700
CAPITAL		55,100		55,100
OTHER OPERATING		26,400		26,400
TOTAL OTHER EXPENDITURES		<u>424,300</u>		<u>424,300</u>
TOTAL EXPENDITURES		<u>807,900</u>		<u>815,400</u>

SUB-APPROPRIATION NUMBER 9D

REFERENCE NUMBER 4

BIOLOGICAL SERVICES

OBJECTIVES

Obtain biological information on wildlife species and their habitats, particularly on those species in high demand, for developing and refining management programs.

Determine the status of rare and endangered wildlife species and devise restorative programs as needed.

Promote cooperative wildlife research and associated funding in Manitoba.

Provide analytical services and information to the Wildlife Branch in support of strategic decisions regarding wildlife management programs.

ACTIVITY IDENTIFICATION

Provides advice and consultation concerning analysis of wildlife population parameters.

Develops new procedures, (Geographical Information System) techniques and monitoring systems (White-tailed Deer population) which are implemented by management staff.

Evaluates existing biological methods (Winter Severity Index), procedures and techniques (Sex-age survey for moose).

Conducts wildlife investigations (Black bear, Woodland caribou), surveys (endangered species) and inventories.

Participates in cooperative investigations with other wildlife agencies and organizations (Wild West Program, Wildlife Toxicology Fund, Atikaki Caribou Study).

EXPECTED RESULTS

Complete biological reports and publications on investigations and assignments on time.

Continue toxic chemical/endangered wildlife investigations.

Implement non-game and endangered species program in support of The Wildlife Act and the proposed Endangered Species Act.

Obtain government and private organization support for a Wildlife Research Centre at the University of Manitoba.

Maintain current cooperative projects regarding Canada goose investigations, Woodland Caribou studies, surveys of endangered birds and Bald Eagle transplants to U.S.A.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-90

BIOLOGICAL SERVICES

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	53,200	1.00	54,600
PROFESSIONAL/TECHNICAL	9.00	349,100	9.00	356,800
ADMINISTRATIVE SUPPORT	2.00	43,900	2.00	48,600
	<u>12.00</u>	<u>446,200</u>	<u>12.00</u>	<u>460,000</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		(2,000)		(3,000)
TOTAL SALARIES	<u>12.00</u> =====	<u>444,200</u>	<u>12.00</u> =====	<u>457,000</u>
<u>OTHER EXPENDITURES</u>				
PERSONNEL		15,000		15,000
GRANTS		12,000		12,000
TRANSPORTATION		68,500		68,500
COMMUNICATION		15,000		15,000
SUPPLIES AND SERVICES		28,500		28,500
CAPITAL		29,500		29,500
OTHER OPERATING		10,800		10,800
TOTAL OTHER EXPENDITURES		<u>179,300</u>		<u>179,300</u>
TOTAL EXPENDITURES		<u>623,500</u> =====		<u>636,300</u> =====

SUB-APPROPRIATION NUMBER 9E

REFERENCE NUMBER 5

REGIONAL MANAGEMENT

OBJECTIVES

Function as regional contacts for individuals and organizations, to meet wildlife management objectives, liaise with the public and provide public service.

Ensure wildlife policy and program implementation/clarification at the regional level, and to suggest improvements. Integrate wildlife management needs with regional resource uses.

ACTIVITY IDENTIFICATION

Recommend, oversee, implement and evaluate wildlife programs at the field level, including wildlife habitat preservation, monitoring and use.

Conduct Wildlife surveys and obtain population status data.

EXPECTED RESULTS

Seasons, licencing and other wildlife use recommendations for wildlife species across Manitoba.

Delivery of habitat projects across Manitoba including acquired and improved habitat, improved signage and landowner agreements.

Status reports on wildlife species.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-9E

REGIONAL MANAGMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
PROFESSIONAL/TECHNICAL	15.00	571,000	15.00	593,600
	<u>15.00</u>	<u>571,000</u>	<u>15.00</u>	<u>593,600</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		0		(4,000)
TOTAL SALARIES	<u>15.00</u> =====	<u>571,000</u>	<u>15.00</u> =====	<u>589,600</u>
<u>OTHER EXPENDITURES</u>				
PERSONNEL		3,000		3,000
TRANSPORTATION		83,900		83,900
COMMUNICATION		20,000		20,000
SUPPLIES AND SERVICES		28,600		28,600
CAPITAL		24,900		24,900
OTHER OPERATING		17,800		17,800
TOTAL OTHER EXPENDITURES		<u>178,200</u>		<u>178,200</u>
TOTAL EXPENDITURES		<u>749,200</u> =====		<u>767,800</u> =====

SUB-APPROPRIATION NUMBER 9F

REFERENCE NUMBER 6

N. D. A. - PROVINCIAL - WILDLIFE MANAGEMENT

OBJECTIVES

To examine the potential for local wildlife resource use in northern Manitoba.

ACTIVITY IDENTIFICATION

Communication with local residents on wildlife use and habitat management or protection pertaining to polar bear management, resource development, barren-ground caribou management, Northern Flood Agreement, Wildlife Management Area development and cooperative projects with Treaty Indians.

EXPECTED RESULTS

20 Wildlife consultations annually involving northern Indian Bands.

2 Surveys on moose populations.

Protection of life and property from polar bears through live relocation of 20 polar bears annually from the Churchill area;

Cooperative management plan developed for Northern Flood Agreement communities;

Moose management plan for each of the communities of Cross Lake, Norway House, Nelson House, Split Lake, York Landing and Pukatawagan.

REFERENCE NUMBER 6

SUB-APPROPRIATION 12-9F

N.D.A. - PROVINCIAL - WILDLIFE MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
PROFESSIONAL/TECHNICAL	3.00	128,300	3.00	134,700
TOTAL SALARIES	3.00	128,300	3.00	134,700
	=====		=====	
<u>OTHER EXPENDITURES</u>				
PERSONNEL		6,900		6,900
GRANTS		15,000		15,000
TRANSPORTATION		59,800		59,800
COMMUNICATION		4,600		4,600
SUPPLIES AND SERVICES		15,400		15,400
CAPITAL		400		400
OTHER OPERATING		20,800		20,800
TOTAL OTHER EXPENDITURES		122,900		122,900
TOTAL EXPENDITURES		251,200		257,600
		=====		=====

SUB-APPROPRIATION NUMBER 96

REFERENCE NUMBER 7

FUR MANAGEMENT

OBJECTIVES

Provide responsive and efficient management of wild fur resources for the economic and social benefit of Manitobans.

Provide comprehensive, innovative and efficient services to facilitate realization of optimum fur harvests and maximum returns to trappers.

Encourage trappers and Manitoba Trappers Association to assume a larger and direct share of fur management activities.

ACTIVITY IDENTIFICATION

Implement policies, procedures and regulations to maximize efficiency for the administration of registered trapline districts special trapping areas and the open area.

Provide trapper services through the continuation of training for native trapline officers in fur resource management.

Implement trapper education fur schools to train trappers in the use of humane trapping devices and techniques.

Develop and participate in fur industry public education programs.

Monitor furbearer populations.

Provide advice and assistance to Manitoba Trappers Association, Hydro, Northern Flood Agreement, Wildlife Advisory Board and other agencies.

Provide grant assistance to Manitoba Trappers Association and Fur Institute of Canada.

Plan and implement mandatory trapper education program for new trappers.

EXPECTED RESULTS

Improve furbearer management through implementation of a new policy.

Annual program reports and 1988/89 fur harvest report.

Training and development initiatives for 14 trapline officers.

Mandatory trapper education program to be implemented.

Public education programs to 18,000 school children and 10,000 park visitors.

Trapping seasons, regulations; publish brochure and other fur resource information.

Conduct 25 trapper education fur schools accommodating 800 trappers.

REFERENCE NUMBER 7

SUB-APPROPRIATION 12-9G

FUR MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
PROFESSIONAL/TECHNICAL	11.00	426,300	11.00	408,200
ADMINISTRATIVE SUPPORT	1.26	39,800	1.26	40,300
	<u>12.26</u>	<u>466,100</u>	<u>12.26</u>	<u>448,500</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		0		(3,000)
TOTAL SALARIES	<u>12.26</u> =====	<u>466,100</u>	<u>12.26</u> =====	<u>445,500</u>
<u>OTHER EXPENDITURES</u>				
PERSONNEL		25,000		25,000
GRANTS		75,400		75,400
TRANSPORTATION		80,000		80,000
COMMUNICATION		30,000		30,000
SUPPLIES AND SERVICES		137,400		137,400
CAPITAL		16,500		16,500
OTHER OPERATING		54,000		54,000
TOTAL OTHER EXPENDITURES		<u>418,300</u>		<u>418,300</u>
TOTAL EXPENDITURES		<u>884,400</u> =====		<u>863,800</u> =====

SUB-APPROPRIATION NUMBER 9H

REFERENCE NUMBER 8

CANADA-MANITOBA WATERFOWL DAMAGE PREVENTION AGREEMENT

OBJECTIVES

To minimize damage to agricultural produce caused by waterfowl.

ACTIVITY IDENTIFICATION

Waterfowl crop damage complaints handled effectively and effeciently.

Crown land lure crops prepared and activated as required.

Private land lure crops purchased depending on demonstrated need.

Appropriate publicity issued to advise the public of the program.

Program effectiveness enhanced through program evaluation in cooperation with Canadian Wildlife Service.

Consultative role in advising the Department of Agriculture on Waterfowl Crop Damage Compensation Program matters.

Operation of the Lidcliff Feeding Station from July to October.

Operation of the Saskeram Feeding Station from August to October.

Operation of the Oak Hammock Feeding Station from July to October.

Development of a renewed Federal/Provincial Agreement to finance the program.

Liaison with the Oak Hammock, Riverton, Lidcliff Waterfowl Damage Advisory Committee.

EXPECTED RESULTS

Reduced Crop Loss caused by waterfowl.

Measures to prevent waterfowl damage to grain crops through the Federal/Provincial cost-shared program of "lure" crops, scaring of field-feeding birds and the provision of bait stations.

Revision of and improvement to the Waterfowl Crop Damage Prevention Program Plan in cooperation with Canadian Wildlife Service.

Annual Summary Report prepared.

REFERENCE NUMBER 8

SUB-APPROPRIATION 12-9H

CANADA-MANITOBA WATERFOIL DAMAGE PREVENTION AGREEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
PERSONNEL		75,000		75,000
TRANSPORTATION		38,000		38,000
COMMUNICATION		3,000		3,000
SUPPLIES AND SERVICES		181,800		181,800
- OPERATING SUPPLIES	115,300		115,300	
- MATERIALS	25,000		25,000	
- OFFICE SUPPLIES	700		700	
- REPAIRS AND MAINTENANCE	500		500	
- RENTALS	40,000		40,000	
- PROFESSIONAL SERVICES	100		100	
- OTHER FEES	200		200	
CAPITAL		25,000		25,000
OTHER OPERATING		5,000		5,000
TOTAL EXPENDITURES		<u>327,800</u> =====		<u>327,800</u> =====

SUB-APPROPRIATION NUMBER 9J

REFERENCE NUMBER 9

COMMERCIAL WILDLIFE MANAGEMENT

OBJECTIVES

Consistent with sound conservation, promote and facilitate development of wildlife resources to provide optimum economic and aesthetic returns to Manitobans.

Develop programs to promote employment with emphasis on community-based initiatives.

Allocation and promotion of non-resident hunting opportunities.

Acquaint Manitobans with the values of commercial use of wildlife.

ACTIVITY IDENTIFICATION

Financial administration of cooperative wildlife management programs with Indian people through a cost-shared agreement with Indian Affairs Canada; including Moose, Wood Bison, Barren-ground Caribou and Fur Management.

Expand Hudson Bay wildlife development opportunities in cooperation with the Northwest Territories.

Development of captive wildlife regulations and guidelines.

Develop and implement guide training program.

Develop policy in cooperative wildlife management with Indian people.

Assist commercially viable development of community based wildlife projects.

EXPECTED RESULTS

More cooperative wildlife management with Indian people and meaningful employment of same.

Wise use and management of fur-bearing animals.

Increased awareness of value of fur.

More opportunity for communities to earn income from natural resources.

Increased economic returns to Province and northern communities from non-resident hunters.

REFERENCE NUMBER 9

SUB-APPROPRIATION 12-9J

COMMERCIAL WILDLIFE MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	54,900	1.00	54,600
PROFESSIONAL/TECHNICAL	3.00	133,700	7.00 (1), (2)	178,600
ADMINISTRATIVE SUPPORT	1.00	25,100	1.00	26,500
TOTAL SALARIES	5.00	213,700	9.00 (3)	259,700
	=====		=====	
<u>OTHER EXPENDITURES</u>				
PERSONNEL		35,000		10,000
GRANTS		4,000		4,000
TRANSPORTATION		30,000		10,000
COMMUNICATION		10,000		5,000
SUPPLIES AND SERVICES		41,000		33,000
CAPITAL		23,800		12,800
OTHER OPERATING		196,500		180,500
- COMPUTER RELATED	3,200		2,200	
- OTHER OPERATING	193,300		178,300	
TOTAL OTHER EXPENDITURES		340,300	(3)	255,300
		=====		=====
TOTAL EXPENDITURES		554,000		515,000
		=====		=====

(1) REDUCTION OF ONE STAFF YEAR DUE TO THE CONSOLIDATION OF TECHNICAL FUNCTIONS.

(2) ADDITION OF FIVE TERM STAFF YEARS FOR FUR MANAGERS UNDER THE CANADA/MANITOBA INDIAN WILDLIFE MANAGEMENT AGREEMENT.

(3) TRANSFER OF \$85.0 OF OPERATING FUNDING TO SALARY FUNDING FOR THE ADDITIONAL FIVE FUR MANAGER POSITIONS UNDER THE CANADA/MANITOBA INDIAN WILDLIFE MANAGEMENT AGREEMENT.

ADJUSTED VOTE 1988-89	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RES. NO.
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\$3,305,900	10	SURVEYS & MAPPING	\$3,356,300	114
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- Maintains Inter-Provincial Boundaries.
- Maintains the Township Land Survey under the Surveys Act.
- Administers, directs and controls the surveys of Crown Lands.
- Provides a legal survey service to Government Departments.
- Monitors and maintains Manitoba Geographic Place Names.
- Ensures that basic surveying and mapping systems and geographical positional information are available to support the effective management of the Provincial land mass.
- Maintains a Provincial distribution network for maps and aerial photographs.

SUB-APPROPRIATION
NUMBER

REF.
NO.

10(a)	\$ 357,400	Administration	\$ 370,000	1
10(b)	925,900	Field Surveys	932,400	2
10(c)	822,700	Mapping	820,100	3
10(d)	597,000	Map Distribution and Remote Sensing	617,000	4
10(e)	602,900	Computer Services and Data Management	616,800	5

\$3,305,900
=====

\$3,356,300
=====

ADMINISTRATION

OBJECTIVES

To provide Manitobans with surveying and mapping systems and products that support the definition of property rights in land and the display of land related information.

To provide the Branch with overall policy direction and effective and efficient administrative and financial support services.

To provide and maintain a names authority for the management of all provincial geographical nomenclature.

ACTIVITY IDENTIFICATION

To consult with Inter-Provincial Boundary Commissioners and address relevant issues.

Administer The Surveys Act (Part II).

Provides land descriptions for Crown land transactions such as plans of subdivision, land or mineral exchange and the Agricultural Crown Land Sales Program, and for permits and leases under the Crown Lands Act and The Mines Act.

Provides consents and orders of the Minister under The Municipal Act and The Municipal Board Act.

The development of policy, the establishment and maintenance of toponymic quality control in government documents, the research for and approval of name decisions affecting proposed and established names, and the provision of a commemorative names certificate program.

Provides routine administrative services to Branch staff; maintains Branch administrative and financial files; coordinates and disseminates all administrative and budgetary program output produced by the Branch.

EXPECTED RESULTS

Ensure instructions for the maintenance of Inter-Provincial Boundaries are issued.

Approve approximately 65 legal plans of survey of Crown land.

The provision of approximately 350 land descriptions for Crown land transactions.

The development of approximately 35 consents and orders of the Minister.

The application of uniform standards and principles to geographical naming throughout the province, and the dissemination of name information to government personnel and the general public.

The effective provision of service to staff, the proper maintenance of Branch files; the efficient delivery of Branch administrative and budgetary output to requesting Branches.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-10A

ADMINISTRATION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	62,100	1.00	62,400
PROFESSIONAL/TECHNICAL	2.00	75,800	2.00	79,000
ADMINISTRATIVE SUPPORT	5.00	141,100	5.00	149,900
	<u>8.00</u>	<u>279,000</u>	<u>8.00</u>	<u>291,300</u>
PLUS: SEVERANCE PAY PROVISION		20,700		21,000
TOTAL SALARIES	<u>8.00</u> =====	<u>299,700</u>	<u>8.00</u> =====	<u>312,300</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		4,500		4,500
COMMUNICATION		33,700		33,700
SUPPLIES AND SERVICES		14,000		14,000
CAPITAL		1,000		1,000
OTHER OPERATING		4,500		4,500
TOTAL OTHER EXPENDITURES		<u>57,700</u>		<u>57,700</u>
TOTAL EXPENDITURES		<u>357,400</u> =====		<u>370,000</u> =====

SUB-APPROPRIATION NUMBER 10B

REFERENCE NUMBER: 2

FIELD SURVEYS

OBJECTIVES

To carry out field operations regarding the maintenance of Inter-Provincial Boundaries and the Provincial Township Survey System; the development of one integrated survey system for legal, mapping and engineering related purposes; and the provision of legal surveying services for government land transactions.

To examine all legal plans of survey of Crown lands and maintain the official plan repository.

ACTIVITY IDENTIFICATION

Conducts Inter-Provincial Boundary inspections.

Maintains the Provincial Township Survey System.

Provides legal surveys to requesting government departments.

Examines and recommends for approval all plans of survey of Crown land.

Provides a repository for legal survey information to be used in land management.

Establish geodetic reference framework (ground control) to support mapping and other provincial activities.

Integrates legal survey system with geodetic reference framework.

EXPECTED RESULTS

Restoration of damaged or missing Inter-Provincial Boundary monuments.

Restoration of damaged or missing section and quarter-section monuments.

The provision of legal surveys to requesting government departments.

The approval of approximately 70 plans of survey of Crown land.

The accumulation of legal survey information to be used in land management.

Control monuments available for mapping and other provincial activities.

Accurate positions established for township survey system to aid in maintenance program.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-10B

FIELD SURVEYS

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	58,300	1.00	59,800
PROFESSIONAL/TECHNICAL	18.00	629,400	18.00	634,400
	19.00	687,700	19.00	694,200
LESS: ALLOWANCE FOR STAFF TURNOVER		(8,000)		(8,000)
TOTAL SALARIES	19.00	679,700	19.00	686,200
	=====		=====	
<u>OTHER EXPENDITURES</u>				
PERSONNEL		1,000		1,000
TRANSPORTATION		80,000		80,000
COMMUNICATION		1,000		1,000
SUPPLIES AND SERVICES		239,200		239,200
- OPERATING SUPPLIES	30,000		30,000	
- MATERIALS	23,000		23,000	
- OFFICE SUPPLIES	7,000		7,000	
- REPAIRS AND MAINTENANCE	15,000		15,000	
- RENTALS	2,000		2,000	
- PROFESSIONAL SERVICES	162,200		162,200	
CAPITAL		20,000		20,000
OTHER OPERATING		75,000		75,000
TOTAL OTHER EXPENDITURES		416,200		416,200
		=====		=====
RECOVERIES		(170,000)		(170,000)
TOTAL EXPENDITURES		925,900		932,400
		=====		=====

SUB-APPROPRIATION NUMBER 10C

REFERENCE NUMBER: 3

MAPPING

OBJECTIVES

To provide a Provincial Topographic Base Mapping System capable of supporting the effective and efficient management of Provincial resources.

To prepare Geographic (Thematic) Base Maps and related overlays as required by various government agencies for resource management and development.

To draft Plans of Surveys to L.T.O. standards under the Surveys Act.

To provide consultation services to various projects as required.

ACTIVITY IDENTIFICATION

Prepares new maps for various public needs.

Produces cartographic products for government and public purposes including resource use, recreation, land disposition and surveys.

Revises and updates existing maps.

Drafts plans of surveys for Legal Surveys Section.

EXPECTED RESULTS

The preparation and provision of approximately 120 new thematic or specialty maps for government and public consumption as the need arises.

The preparation and provision of approximately 60 topographical base mapping sheets in accordance with program goals.

The construction of photo mosaics as required from time to time by government departments, crown agencies and the public.

The delivery of approximately 65 plans of survey drafted for the Legal Survey Section.

REFERENCE NUMBER 3

SLB-APPROPRIATION 12-10C

MAPPING

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	2.00	97,800	2.00	92,400
PROFESSIONAL/TECHNICAL	18.00	635,400	18.00	642,200
	20.00	733,200	20.00	734,600
LESS: ALLOWANCE FOR STAFF TURNOVER		0		(4,000)
TOTAL SALARIES	20.00	733,200	20.00	730,600
	=====		=====	
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		2,000		2,000
COMMUNICATION		500		500
SUPPLIES AND SERVICES		104,500		104,500
- OPERATING SUPPLIES	60,000		60,000	
- OFFICE SUPPLIES	33,000		33,000	
- REPAIRS AND MAINTENANCE	10,000		10,000	
- OTHER FEES	1,500		1,500	
CAPITAL		9,500		9,500
OTHER OPERATING		4,000		4,000
TOTAL OTHER EXPENDITURES		120,500		120,500
RECOVERIES		(31,000)		(31,000)
TOTAL EXPENDITURES		822,700		820,100
		=====		=====

MAP DISTRIBUTION AND REMOTE SENSING

OBJECTIVES

To provide a central Provincial Map Distribution service and to maintain a Provincial Air Photo Library.

To maintain a Provincial Remote Sensing Centre for use by Government departments/agencies and the public.

To provide photo-mechanical support to all Branch mapping projects and the reproduction of material for sale to government departments and to the public.

ACTIVITY IDENTIFICATION

Monitors and coordinates the development of remote sensing technology in the province.

Provides federal and provincial maps to government departments/agencies and to the public.

Provides air photographs to government departments/agencies and to the public and maintains an Air Photo Library.

Maintains a fully equipped laboratory to process the photographic products to the Air Photo Library customers and provides support to Branch mapping projects.

EXPECTED RESULTS

The completion of projects, using remote sensing technology, for various Government departments.

The delivery of remote sensing sessions in the use of the technology to different government departments/agencies.

The provision of maps to government departments/agencies and to the public.

The accumulation of air photographs for the Air Photo Library.

The delivery of photographic products to Air Photo Library customers as well as to the Branch for mapping projects.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-100

MAP DISTRIBUTION AND REMOTE SENSING

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	44,400	1.00	44,200
PROFESSIONAL/TECHNICAL	7.00	234,000	7.00	249,700
ADMINISTRATIVE SUPPORT	5.00	134,400	5.00	140,900
	<u>13.00</u>	<u>412,800</u>	<u>13.00</u>	<u>434,800</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		0		(2,000)
TOTAL SALARIES	<u>13.00</u> =====	<u>412,800</u>	<u>13.00</u> =====	<u>432,800</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		8,000		8,000
COMMUNICATION		15,000		15,000
SUPPLIES AND SERVICES		296,200		296,200
- OPERATING SUPPLIES	150,000		150,000	
- OFFICE SUPPLIES	123,200		123,200	
- REPAIRS AND MAINTENANCE	20,000		20,000	
- RENTALS	1,500		1,500	
- OTHER FEES	1,500		1,500	
CAPITAL		30,000		30,000
OTHER OPERATING		20,000		20,000
TOTAL OTHER EXPENDITURES		<u>369,200</u>		<u>369,200</u>
RECOVERIES		(185,000)		(185,000)
TOTAL EXPENDITURES		<u>597,000</u> =====		<u>617,000</u> =====

REFERENCE NUMBER: 5

COMPUTER SERVICES AND DATA MANAGEMENT

OBJECTIVES

To provide long range planning for future needs of the Branch in the areas of system development and survey data management.

To develop and manage a provincial survey information data base with information available to all government and private sector users.

To provide a user-requirement analysis and to develop and implement an educational strategy to commit users to the use of positional data referenced to a common national framework (datum).

To establish provincial standards for digital cadastral data.

To provide direction to the Branch on all aspects of computerization including acquisition of hardware and software.

ACTIVITY IDENTIFICATION

Computes positional cadastral values and section corners for the integrated land survey system.

Disseminates geodetic information to Government agencies and the public.

Provides direction in the development and use of survey data and associated information in the development of land related information system/geographical information systems.

Provides direction and support to the Branch and Branch clients in the computerization of surveying activities and use of related data.

EXPECTED RESULTS

The development of a digital positional survey information data base with pertinent attribute data.

The provision of quality geodetic information to government agencies and to the public.

The provision of cadastral data base in support of property mapping, L.R.I.S./G.I.S. referencing.

The development and implementation of a plan to commit users to the adoption and use of geodetic information referenced to a national datum.

The implementation of provincial standards related to the management of digital cadastral data.

The development of long-range plans for Branch automation.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-10E

COMPUTER SERVICES AND DATA MANAGEMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>SALARIES</u>				
MANAGERIAL	1.00	48,900	1.00	50,800
PROFESSIONAL/TECHNICAL	11.00	417,600	11.00	431,600
	<u>12.00</u>	<u>466,500</u>	<u>12.00</u>	<u>482,400</u>
LESS: ALLOWANCE FOR STAFF TURNOVER		0		(2,000)
TOTAL SALARIES	<u>12.00</u> =====	<u>466,500</u>	<u>12.00</u> =====	<u>480,400</u>
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		2,900		2,900
COMMUNICATION		2,000		2,000
SUPPLIES AND SERVICES		121,000		121,000
- OPERATING SUPPLIES	3,000		3,000	
- OFFICE SUPPLIES	3,000		3,000	
- REPAIRS AND MAINTENANCE	50,000		50,000	
- RENTALS	60,000		60,000	
- PROFESSIONAL SERVICES	5,000		5,000	
OTHER OPERATING		10,500		10,500
TOTAL OTHER EXPENDITURES		<u>136,400</u>		<u>136,400</u>
TOTAL EXPENDITURES		<u>602,900</u> =====		<u>616,800</u> =====

ADJUSTED VOTE 1988-89	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RES. NO.
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\$618,400	11	RESOURCE SUPPORT PROGRAMS	\$608,400	115
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- Provides advice to the Minister on water related projects.
- Ensures that any further construction on the Garrison Diversion project is stopped and provides information to the Manitoba and American public concerning the issues surrounding construction of the Garrison Diversion project.
- Ensures that project implementation by Conservation Districts reflect the overall resource objectives of concerned groups.
- Establishes a foundation to address the problems of fish and wildlife habitat deterioration.
- Provides research and teaching support to the Natural Resource Institute.
- Provides assistance and coordination in the design and implementation of environmentally sound economic development.

SUB-APPROPRIATION
NUMBER

REF.
NO.

11(a)	\$323,400	Manitoba Water Commission	\$173,400	1
11(b)	25,000	Garrison Diversion Opposition	25,000	2
11(c)	250,000	Habitat Enhancement Fund	200,000	3
11(d)	20,000	Natural Resource Institute Grant	20,000	4
11(e)		Sustainable Development	190,000	5
	<u>\$618,400</u>		<u>\$608,400</u>	
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SUB-APPROPRIATION NUMBER 11A

REFERENCE NUMBER 1

MANITOBA WATER COMMISSION

OBJECTIVES

To provide the Minister with advice on all water related projects, schemes and problems, referred by the Minister, to enable decisions to be made which will secure the maximum benefit to the Province from the use, allocation and conservation of water.

ACTIVITY IDENTIFICATION

Researches the projects referred by the Minister

Schedules and undertakes public hearings at affected localities in the Province.

Records and transcribes all proceedings of public hearings.

Consults with public and private agencies and professional personnel, experts and technicians, to obtain required information.

Prepares and prints reports for submission to Minister and release to the public.

EXPECTED RESULTS

To secure the maximum benefit to the Province from the use, allocation and conservation of waters within the Province and to provide sufficient information from which a provincial water policy will evolve.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-11A

MANITOBA WATER COMMISSION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		14,600		14,600
COMMUNICATION		155,000		105,000
SUPPLIES AND SERVICES		55,500		5,500
CAPITAL		65,000		15,000
OTHER OPERATING		33,300		33,300
TOTAL EXPENDITURES		323,400	(1)	173,400
		=====		=====

(1) DECREASE REFLECTS NON-RECURRING FUNDING OF \$150.0 PROVIDED FOR THE DEVELOPMENT OF A COMPREHENSIVE PROVINCIAL WATER STRATEGY.

SUB-APPROPRIATION NUMBER 11B

REFERENCE NUMBER 2

GARRISON DIVERSION OPPOSITION

OBJECTIVES

To have further construction on the Garrison Diversion Project permanently stopped.

To provide information to the Manitoba and American public concerning the issues surrounding construction of the Garrison Diversion Project.

ACTIVITY IDENTIFICATION

Contracting with an American law firm to lobby on Manitoba's behalf with U.S. Senators and Congressmen to stop construction of the Garrison Diversion.

Providing information through the media on issues surrounding the Garrison Diversion Project.

EXPECTED RESULTS

The permanent stopping of the Garrison Diversion Project.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-118

GARRISON DIVERSION OPPOSITION

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION		4,000		4,000
COMMUNICATION		200		200
SUPPLIES AND SERVICES		20,400		20,400
- OFFICE SUPPLIES	400		400	
- RENTALS	100		100	
- PROFESSIONAL SERVICES	19,900		19,900	
OTHER OPERATING		400		400
TOTAL EXPENDITURES		<u>25,000</u>		<u>25,000</u>

APPROPRIATION NUMBER 11C

REFERENCE NUMBER 3

HABITAT ENHANCEMENT FUND

OBJECTIVES

To provide grant support to the Manitoba Habitat Heritage Corporation in support of the conservation, restoration and enhancement of Manitoba fish and wildlife habitat.

ACTIVITY IDENTIFICATION

Provision of a grant to the Manitoba Habitat Heritage Corporation.

EXPECTED RESULTS

The conservation, restoration and enhancement of Manitoba fish and wildlife habitat.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-11C

HABITAT ENHANCEMENT FUND

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
GRANTS	—	250,000	—	200,000
TOTAL EXPENDITURES		<u>250,000</u> =====	(1)	<u>200,000</u> =====

(1) REDUCTION IN THE GRANT FUNDING TO THE MANITOBA HABITAT HERITAGE CORPORATION DUE TO ANTICIPATED INCREASES IN FUNDING FROM OTHER SOURCES.

APPROPRIATION NUMBER 110

REFERENCE NUMBER 4

NATURAL RESOURCES INSTITUTE GRANT

OBJECTIVES

To provide a grant to the Natural Resources Institute, University of Manitoba in support of student research projects related to the management, allocation and protection of natural resources.

ACTIVITY IDENTIFICATION

Provision of a grant to the Natural Resources Institute, University of Manitoba.

EXPECTED RESULTS

Independent research studies related to the management, allocation and protection of natural resources.

REFERENCE NUMBER 4

SUB-APPROPRIATION 12-11D

NATURAL RESOURCE INSTITUTE GRANT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
GRANTS	—	20,000	—	20,000
TOTAL EXPENDITURES		<u>20,000</u> =====		<u>20,000</u> =====

SUB-APPROPRIATION NUMBER 11E

REFERENCE NUMBER 5

SUSTAINABLE DEVELOPMENT COORDINATION UNIT

OBJECTIVES

To provide assistance and coordination in the design and implementation of environmentally sound economic development in Manitoba at both provincial and rural/community levels.

ACTIVITY IDENTIFICATION

Serve as the Secretariat for the Manitoba Round Table on Environment and Economy and provide coordination for activities of government agencies related to sustainable development.

Promote consensus-building Mechanisms (e.g. through Consultation Activities) to enable various interest groups and associations to meet on common ground to discuss policies, programs and action plans that integrate environmental concerns with economic decisions.

Identify and promote specific projects demonstrating environmentally sound economic development within Manitoba.

Provide advice on the development of state of Environment Reporting for the province.

Facilitate liaison with the National Round Table on Environment and Economy and other Provincial Round Tables.

Provide advice on Manitoba's involvement in the establishment of the International Centre for Sustainable development.

EXPECTED RESULTS

A prospectus for sustainable development strategy for Manitoba.

Draft document on Sustainable development within the public sector.

Draft strategy and Action Plan for a Major Communication/Education program on Environment-Economy interpretation for Manitoba.

Option papers on possible demonstration projects for Sustainable development in Manitoba.

Draft Strategy paper on Market-driven and incentive programs to promote effective environmental protection in Manitoba.

Annual Report of Manitoba Round Table on Environment and Economy.

Quarterly Newsletter on Sustainable development activities.

REFERENCE NUMBER 5

SUB-APPROPRIATION 12-11E

SUSTAINABLE DEVELOPMENT

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
TRANSPORTATION				30,000
COMMUNICATION				30,000
SUPPLIES AND SERVICES				100,000
- OFFICE SUPPLIES			34,000	
- REPAIRS AND MAINTENANCE			2,000	
- RENTALS			9,000	
- PROFESSIONAL SERVICES			50,000	
- OTHER FEES			5,000	
CAPITAL				15,000
OTHER OPERATING				15,000
TOTAL EXPENDITURES		<u>0</u>	(1)	<u>190,000</u>

(1) FUNDING PROVIDED FOR THE OPERATION OF THE NEWLY ESTABLISHED SUSTAINABLE DEVELOPMENT COORDINATION UNIT.

ADJUSTED VOTE 1988-89	APPRO. NO.	NATURAL RESOURCES (XII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RES. NO.
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\$7,708,400	12	EXPENDITURES RELATED TO CAPITAL	\$7,672,400	116
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- Upgrade and construct park facilities, bridges, waterways, dams and flood control works.
- Purchase of equipment and land.
- Development of recreational lots.
- Provision of salary holding accounts to facilitate accounting functions.

SUB-APPROPRIATION
NUMBER

REF.
NO.

12 (a) \$ 242,500	Acquisition/Construction of Physical Assets: Northern Development Agreement - Provincial	\$ 242,500	1
12 (b) 7,365,900	Acquisition/Construction of Physical Assets: Other Capital Projects	7,429,900	2
12 (c) 100,000	Acquisition/Construction of Physical Assets: Capital Grants		3
<u>\$7,708,400</u> *****		<u>\$7,672,400</u> *****	

SUB-APPROPRIATION NUMBER 12A

REFERENCE NUMBER 1

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS: NORTHERN DEVELOPMENT AGREEMENT - PROVINCIAL

OBJECTIVES

To construct and upgrade provincial park facilities in the northern area of the Province to provide a system of park land for the use and enjoyment of Manitobans and visitors to the Province.

ACTIVITY IDENTIFICATION

Construction and upgrading of northern provincial park facilities.

EXPECTED RESULTS

A system of provincial parks in northern Manitoba which provides facilities for the use and enjoyment of Manitobans and visitors to the Province.

REFERENCE NUMBER 1

SUB-APPROPRIATION 12-12A

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS: NORTHERN DEVELOPMENT AGREEMENT - PROVINCIAL

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
CAPITAL	—	242,500	—	242,500
TOTAL EXPENDITURES		<u>242,500</u> =====		<u>242,500</u> =====

SUB-APPROPRIATION NUMBER 12B

REFERENCE NUMBER 2

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS: OTHER CAPITAL PROJECTS

OBJECTIVES

To construct and upgrade provincial park facilities, bridges, waterways, dams and flood control works for the benefit of all Manitobans.

To purchase equipment and land required by the department for programs and construction works.

To develop recreational lots for the use and enjoyment of Manitobans.

ACTIVITY IDENTIFICATION

The major activities funded through this program are:

- Equipment purchases
- Regional infrastructure replacement
- Waterway reconstruction
- Bridge replacement program
- Washow Bay drainage program
- Pasquia Polder III construction
- Carman diversion construction
- Town Dykes flood protection program
- Town and Rural Municipality of Gimli flood control works
- Park infrastructure replacement
- Vacation home lot program
- Park facility enhancement
- Cottage lot subdivision upgrading
- Wildlife facility enhancement
- Oak Hammock Marsh water control program

EXPECTED RESULTS

The development of a provincial infrastructure for flood and erosion control, provincial parks, recreational lots, bridges over provincial waterways and waterways which will meet the needs of Manitobans.

REFERENCE NUMBER 2

SUB-APPROPRIATION 12-12B

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS: OTHER CAPITAL PROJECTS

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
OTHER EXPENDITURES				
CAPITAL	—	8,037,900	—	8,707,900
RECOVERY CAN./MB ENABLING VOTE		(672,000)		(1,278,000)
TOTAL EXPENDITURES		<u>7,365,900</u> =====		<u>7,429,900</u> =====

SUB-APPROPRIATION NUMBER 12C

REFERENCE NUMBER 3

CAPITAL GRANTS

OBJECTIVES

To provide one-time grant support to the International Peace Gardens.

ACTIVITY IDENTIFICATION

Rectifying a sewage problem at the Peace Gardens.

EXPECTED RESULTS

Construction of a connection to an existing lagoon.

REFERENCE NUMBER 3

SUB-APPROPRIATION 12-12C

CAPITAL GRANTS

	ADJUSTED VOTE 1988/89		YEAR ENDING MARCH 31, 1990	
	S.Y.	\$	S.Y.	\$
<u>OTHER EXPENDITURES</u>				
CAPITAL (GRANTS)	—	100,000	—	0
TOTAL EXPENDITURES		<u>100,000</u> =====	(1)	<u>0</u> =====

(1) DECREASE REFLECTS NON-RECURRING FUNDING OF \$100.0 FOR THE PROVISION OF A GRANT TO THE INTERNATIONAL PEACE GARDENS TO ASSIST IN THE RECONSTRUCTION OF THE PARK SEWAGE SYSTEM.

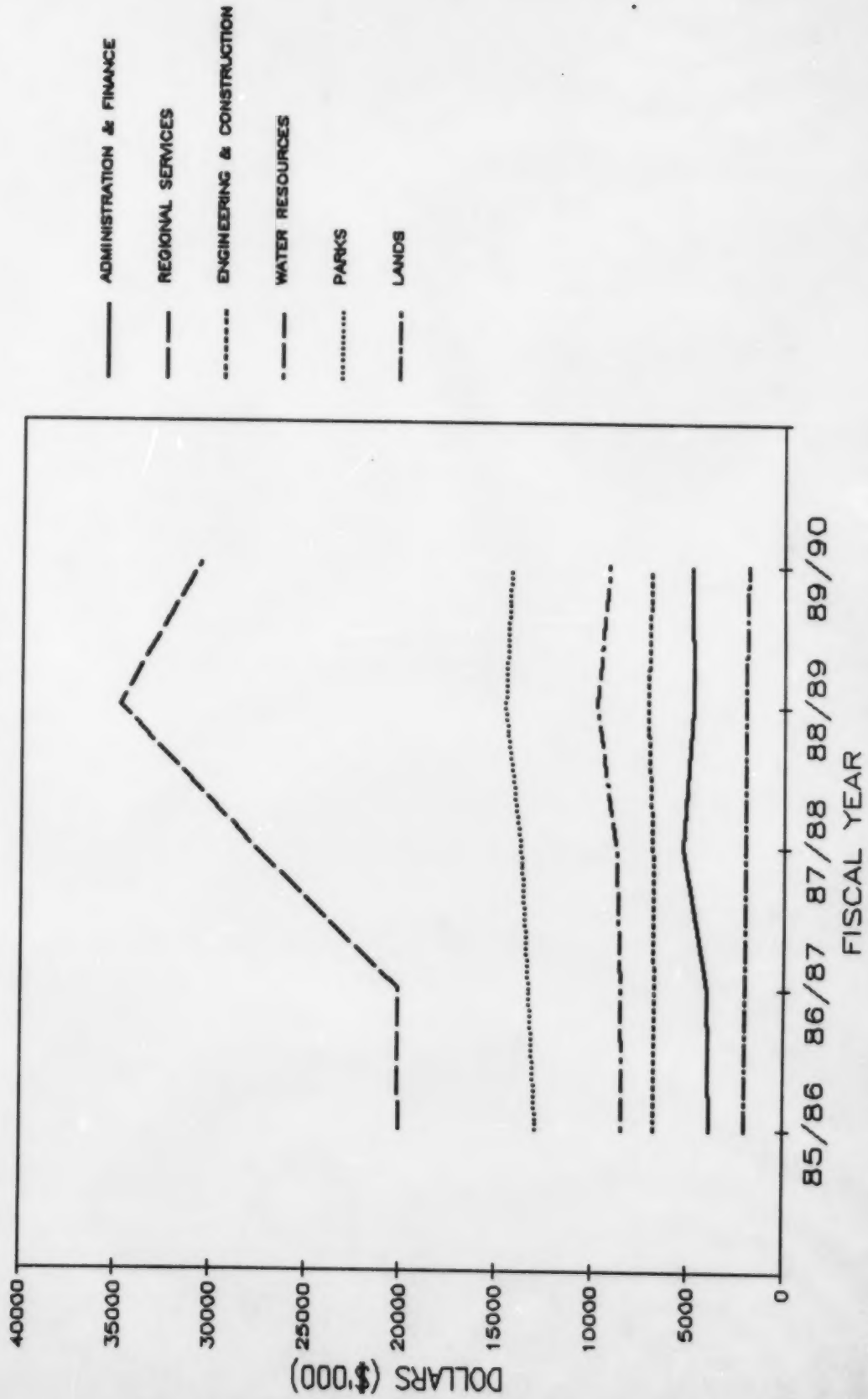
PART 3
HISTORICAL INFORMATION

DEPARTMENT OF NATURAL RESOURCES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY APPROPRIATION (\$'000)
FOR YEARS ENDING MARCH 31, 1986 - MARCH 31, 1990

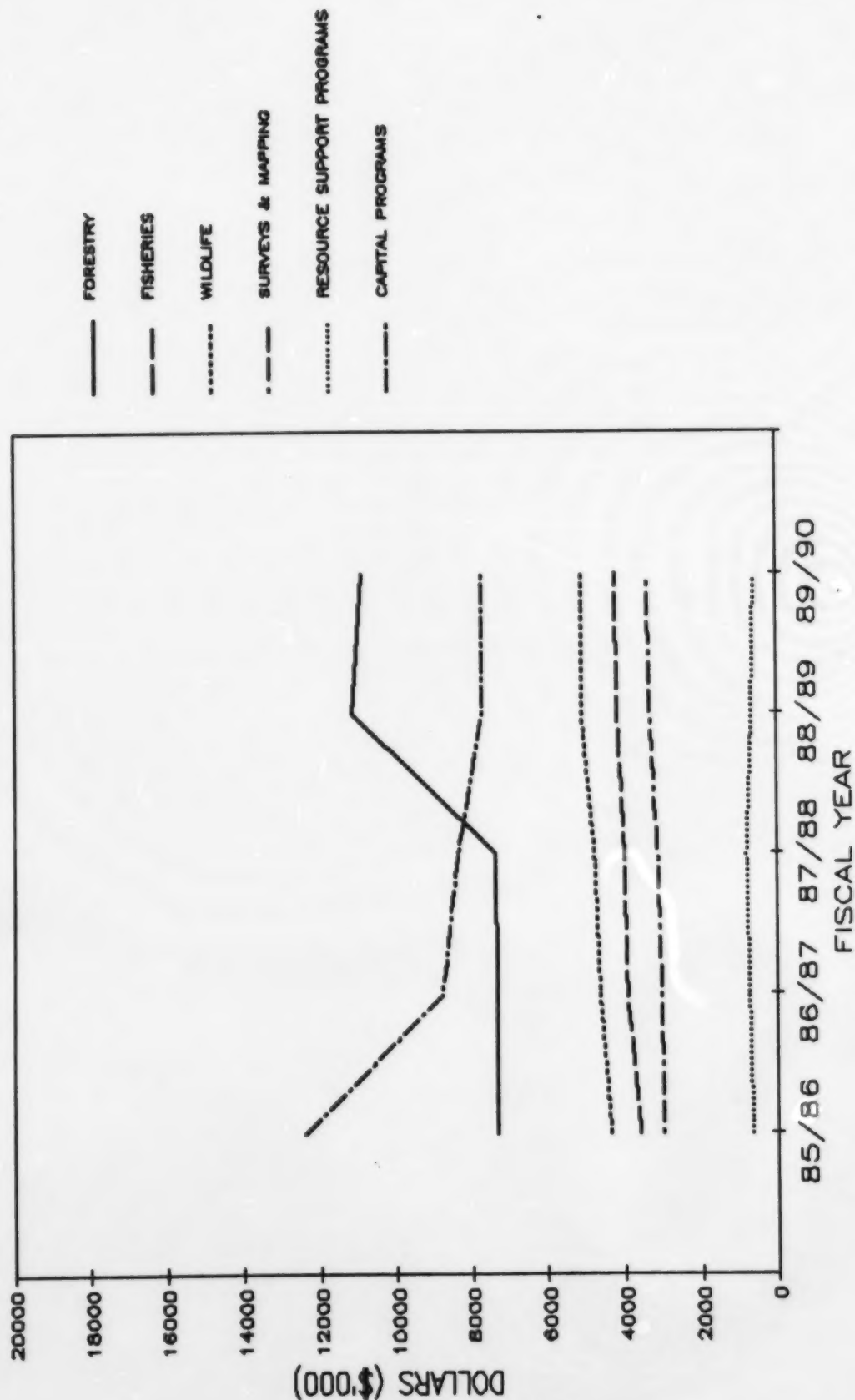
	ACTUAL EXPENDITURES			ADJUSTED VOTE			MAIN ESTIMATES	
	1985/86 SY	1986/87 SY	1987/88 SY	1988/89 SY	1989/90 SY		1988/89 SY	1989/90 SY
Administration and Finance	112.51	3,846.0	112.51	3,952.2	110.30	5,230.1	114.30	4,819.0
Regional Services	354.36	20,058.4	358.36	20,108.2	340.08	27,737.8	340.45	30,621.4
Engineering and Construction	187.26	6,727.4	182.26	6,704.3	177.00	6,825.5	169.26	6,951.3
Water Resources	97.00	8,363.1	97.00	8,481.1	95.00	8,710.7	96.00	9,107.5
Parks	420.04	12,844.5	421.04	13,219.1	417.04	13,705.4	405.30	14,243.9
Lands	53.00	2,008.3	46.00	1,946.5	44.00	1,951.8	41.00	1,856.6
Forestry	109.16	7,311.4	107.16	7,294.7	115.16	7,359.5	110.31	10,857.0
Fisheries	73.10	3,571.4	75.24	3,891.6	74.10	3,967.3	73.10	4,183.3
Wildlife	72.41	4,328.9	72.41	4,616.8	74.41	4,744.2	74.41	5,093.9
Surveys and Mapping	73.26	2,956.2	74.26	3,008.3	72.00	3,114.3	72.00	3,356.3
Resource Support Programs	9.00	645.4	10.00	733.3	8.00	762.6	--	608.4
SUB-TOTAL	1,563.02	72,661.0	1,558.16	73,956.1	1,528.05	84,109.2	1,498.05	91,698.6
Expenditures Related to Capital	--	12,380.8	--	8,782.7	--	8,321.9	--	7,672.4
Court Judgement File #12-1622	--	86.0	--	--	--	--	--	--
TOTAL DEPARTMENT	1,563.02	85,127.8	1,558.16	82,738.8	1,528.05	92,431.1	1,498.05	99,371.0

APPENDIX 2A

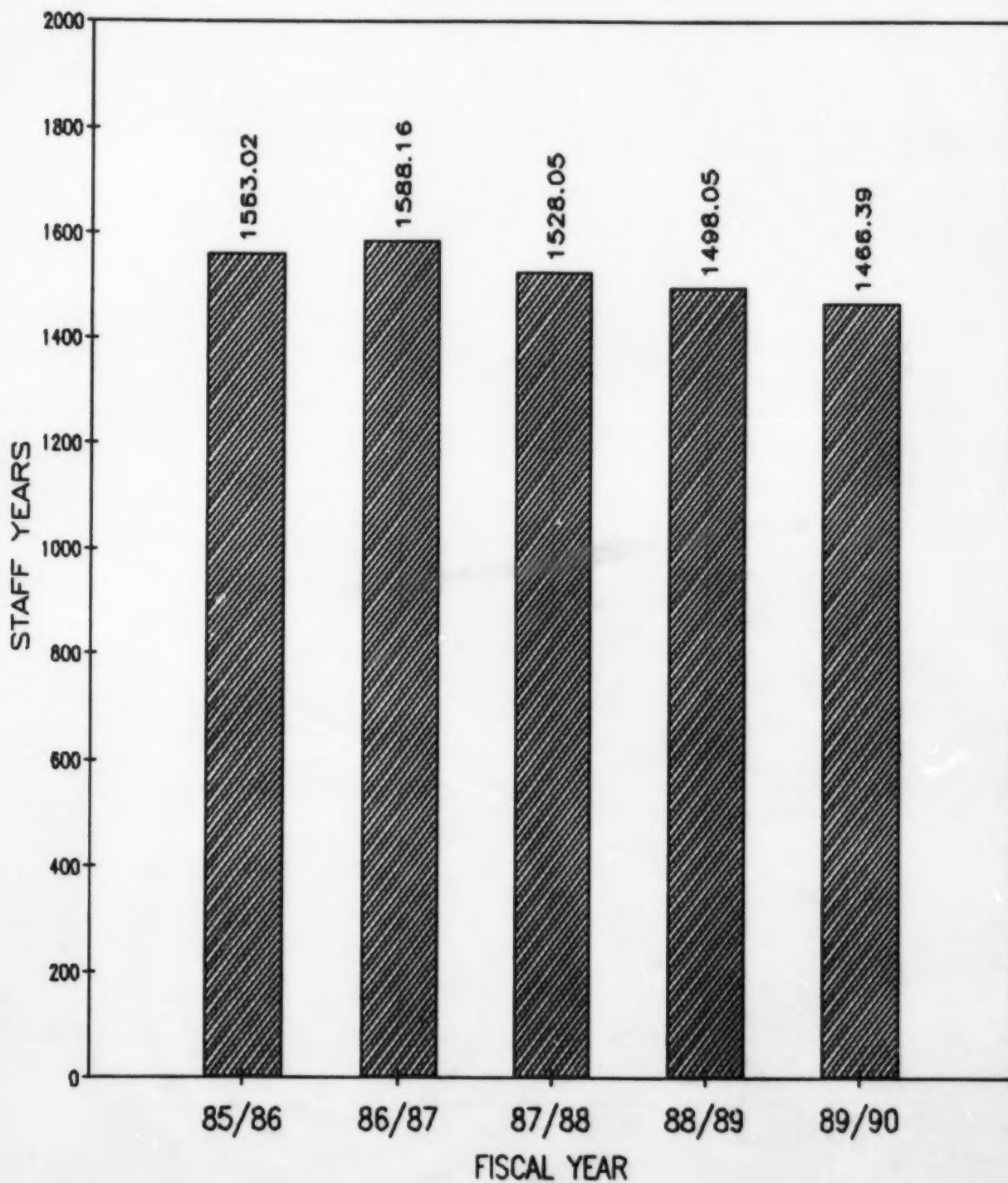
DEPARTMENT OF NATURAL RESOURCES FIVE YEAR EXPENDITURE HISTORY BY PROGRAM



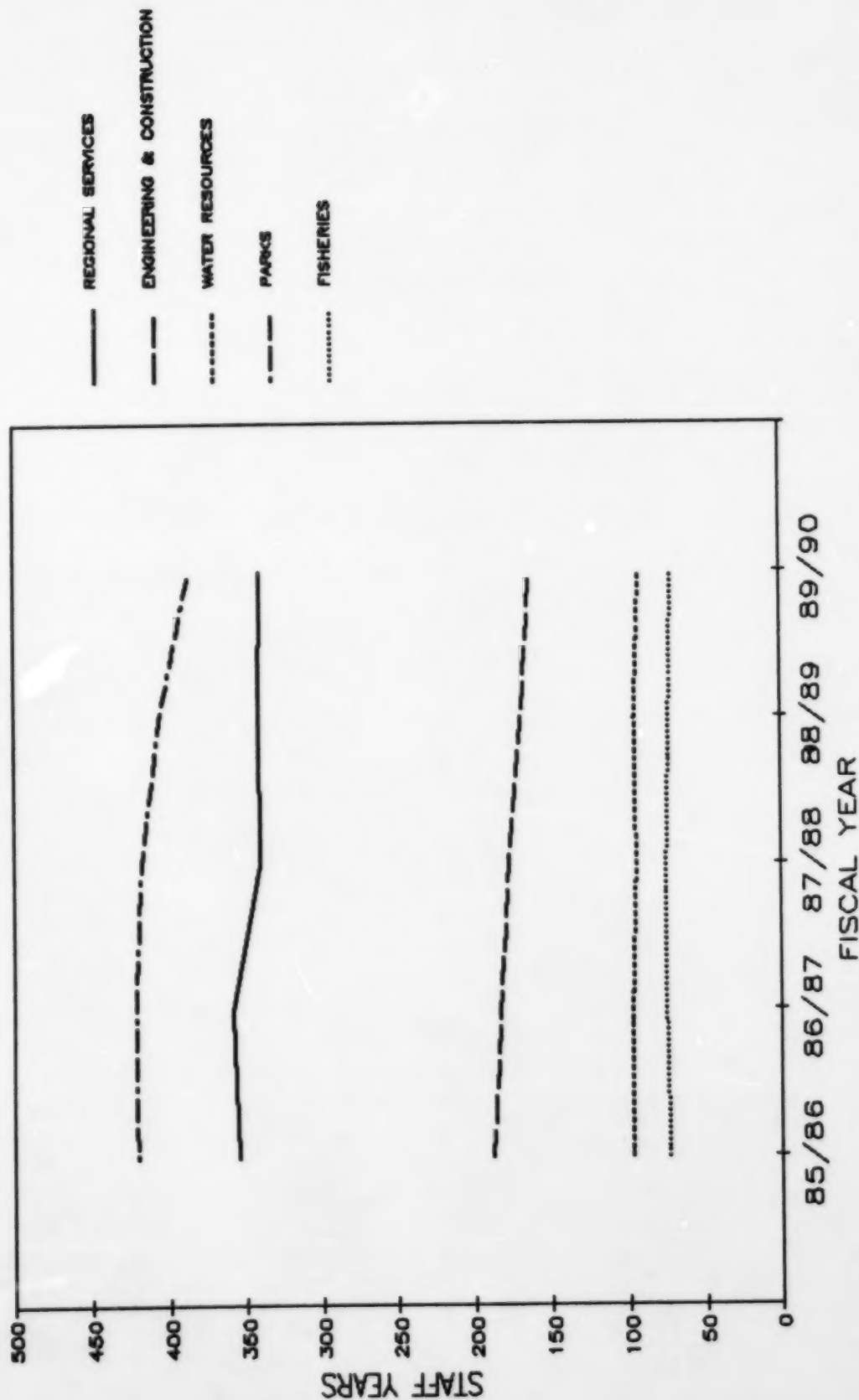
MANITOBA NATURAL RESOURCES FIVE YEAR EXPENDITURE HISTORY BY PROGRAM



MANITOBA NATURAL RESOURCES FIVE YEAR STAFF HISTORY



MANITOBA NATURAL RESOURCES FIVE YEAR STAFF HISTORY BY PROGRAM



MANITOBA NATURAL RESOURCES FIVE YEAR STAFF HISTORY BY PROGRAM

APPENDIX 3C

